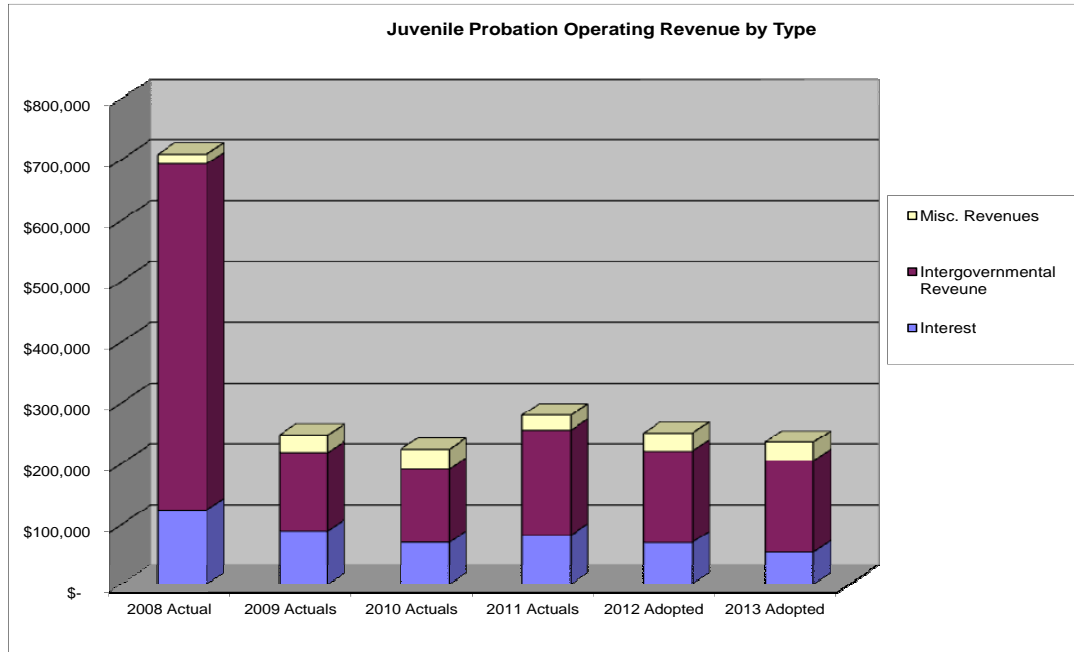


FUND 150: JUVENILE PROBATION OPERATING

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Probation Operating

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Interest Earned	\$ 82,343	\$ 70,000	\$ 55,000
Intergovernmental Revenue	\$ 172,756	\$ 150,000	\$ 150,000
Miscellaneous Revenues	\$ 24,596	\$ 30,000	\$ 30,000
TOTAL	\$ 279,695	\$ 250,000	\$ 235,000

HISTORY OF FULL TIME EQUIVALENTS

Juvenile Probation Operating	2011 Total FTE's	2012 Total FTE's	2013 Full- Time	2013 Part- Time	2013 Total FTE's	2013 Total Cost
Juvenile Probation Operating	0.00	63.00	63.00	0.00	63.00	\$ 4,397,655
TOTAL FTE	0.00	63.00	63.00	0.00	63.00	\$ 4,397,655

FUND 150: JUVENILE PROBATION OPERATING

FUND: 150 Juvenile Probation Operating

ACCOUNTING UNIT: 150575100 Juvenile Probation Operating

EXPENSE BUDGET

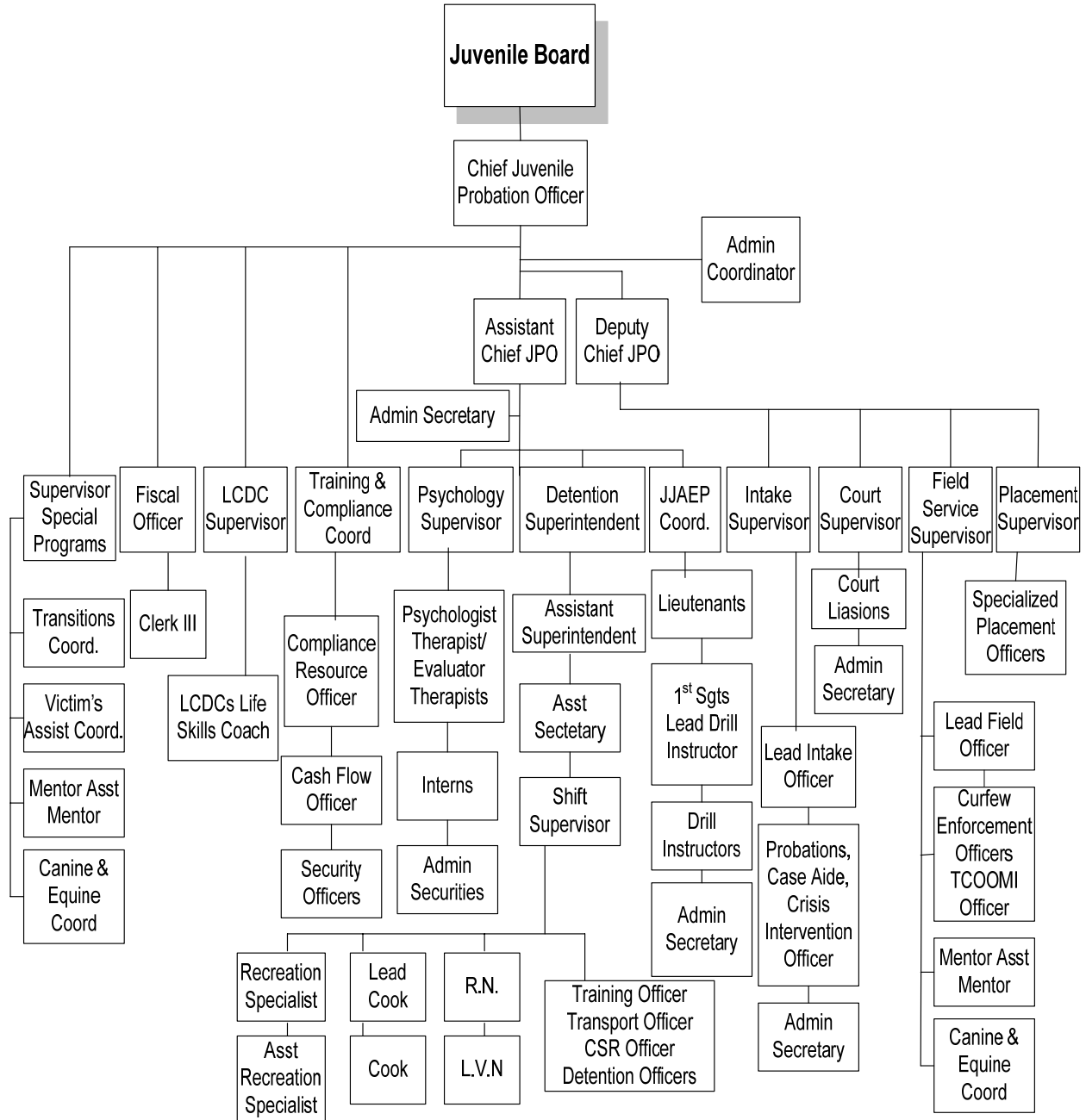
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 4,411,788	\$ 4,525,004	\$ 4,397,655
Operating & Training Costs	\$ 479,673	\$ 490,072	\$ 539,176
Information Technology Costs	\$ 9,475	\$ 32,022	\$ 0
Capital Acquisitions	\$ 8,600	\$ 0	\$ 0
Sub Total	\$ 4,909,536	\$ 5,047,097	\$ 4,936,831
Transfers Out	\$ 0	\$ (5,047,097)	\$ (4,936,831)
TOTAL	\$ 4,909,536	\$ 0	\$ 0

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Administrative Secretary	J06003	G06	4
Clerk III	J07008	G07	1
Drill Instructor	J07022	G07	11
Lead Drill Instructor	J08026	G08	2
Crisis Intervention Officer	J08070	G08	1
Juvenile Probation Officer I	J09080	G09	6
Victim Assistance Coordinator	J09087	G09	1
Coord-Canine/Equine Asst Prgrm	J09107	G09	1
Drug and Alcohol Counselor	J10016	G10	2
Juvenile Prob Off II - Curfew	J10059	G10	3
Administrative Coordinator-HR	J10069	G10	1
Intensive Supervision Prob Off	J10080	G10	1
Court Liaison	J11016	G11	6
Fiscal Officer	J11025	G11	1
Supervisor-Substance Abuse Svc	J11065	G11	1
Lead Intake Officer	J11069	G11	1
Site Lieutenant	J11072	G11	2
Compliance Resource Officer	J11075	G11	1
JPO - Specialist	J11081	G11	1
Transitions Wk/Stdy Prgm Coord	J11096	G11	1
Court Supervisor	J12007	G12	1
Field Supervisor	J12015	G12	1
Intake Supervisor	J12018	G12	1
Training/Certification Officer	J12046	G12	1
Supervisor-Special Programs	J12048	G12	1
Therapist	J13025	G13	5
Deputy Chief JPO	J14009	G14	1
Psychology Unit Supervisor	J14041	G14	1
Psychologist	J14042	G14	1
Assistant Chief JPO	J15028	G15	1
Chief Juvenile Probation Off	J17000	G17	1
Total Authorized Positions			63

FUND 150: JUVENILE PROBATION OPERATING

ORGANIZATION CHART

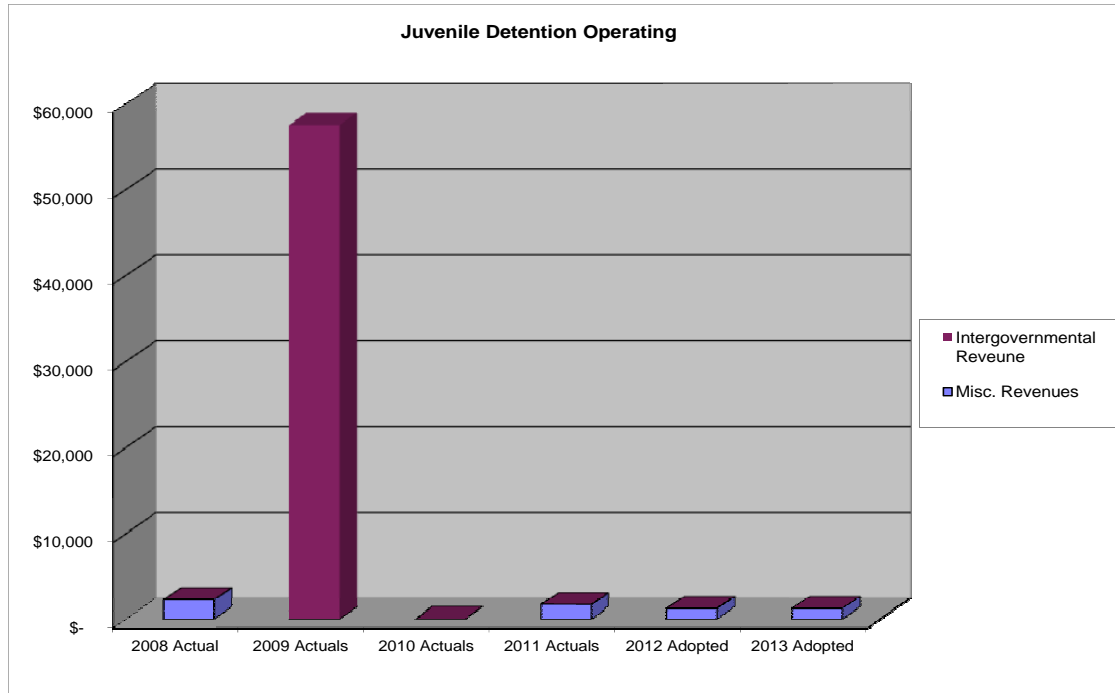


FUND 150: JUVENILE DETENTION OPERATING

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

FUND: 150 Juvenile Detention Operating

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Miscellaneous Revenues	\$ 1,667	\$ 1,200	\$ 1,200
TOTAL	\$ 1,667	\$ 1,200	\$ 1,200

HISTORY OF FULL TIME EQUIVALENTS

	2011 Total FTE's	2012 Total FTE's	2013 Full-Time	2013 Part-Time	2013 Total FTE's	2013 Total Cost
Juvenile Probation Operating	0.00	77.00	77.00	0.00	77.00	\$ 4,677,079
Juvenile Detention Operating	0.00	77.00	77.00	0.00	77.00	\$ 4,677,079
TOTAL FTE	0.00	77.00	77.00	0.00	77.00	\$ 4,677,079

FUND 150: JUVENILE DETENTION OPERATING

FUND: 150 Juvenile Detention Operating

ACCOUNTING UNIT: 150575101 Juvenile Detention Operating

EXPENSE BUDGET

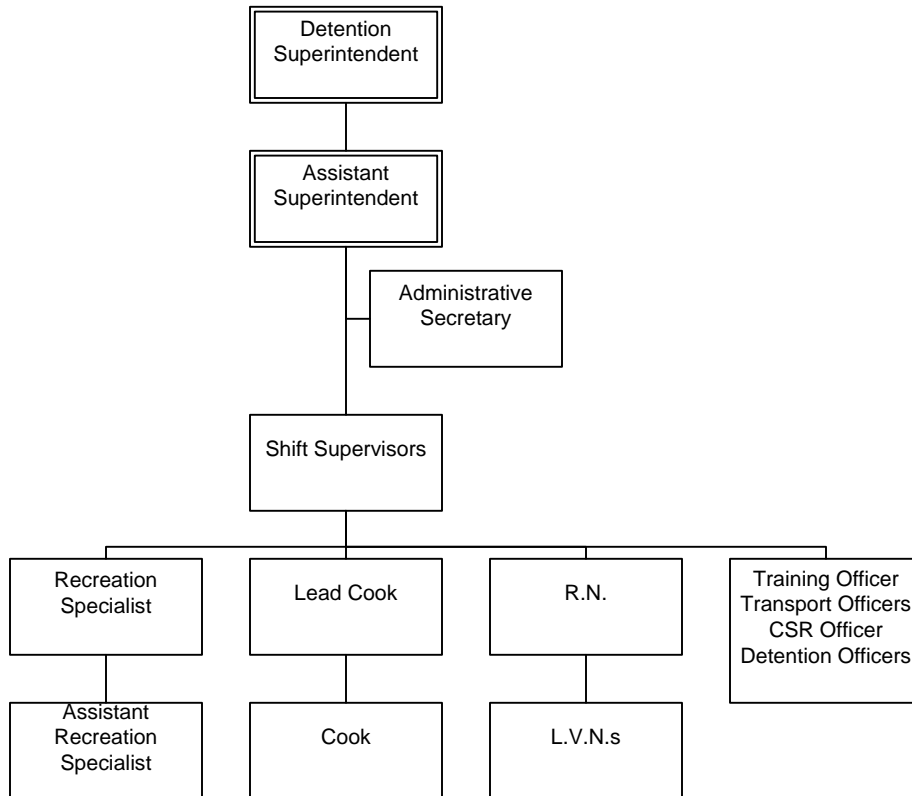
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 3,811,180	\$ 4,521,367	\$ 4,677,079
Operating & Training Costs	\$ 329,548	\$ 383,803	\$ 383,803
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
Sub Total	\$ 4,140,728	\$ 4,905,170	\$ 5,060,882
Transfers Out	\$ 0	\$ (2,814,089)	\$ (5,060,882)
TOTAL	\$ 4,140,728	\$ 2,091,081	\$ 0

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Cook	J05007	G05	1
Administrative Secretary	J06003	G06	1
Lead Cook	J06022	G06	1
Detention Officer	J07019	G07	56
Detention Officer - Transport	J07020	G07	1
Detention Officer-Service Coord	J07038	G07	1
Detention Officer-Rec Assist	J07047	G07	1
Detention Officer – Training	J08017	G08	1
Detention Officer-Rec Spec	J08073	G08	1
Shift Supervisor	J10038	G10	8
Medical Officer II	J10056	G10	2
Registered Nurse	J11046	G11	1
Asst. Detention Superintendent	J12002	G12	1
Detention Superintendent	J13008	G13	1
Total Authorized Positions			77

FUND 150: JUVENILE DETENTION OPERATING

ORGANIZATION CHART



FUND 150: JUVENILE TRUANCY OFFICERS

Fund 150 is primarily funded through a General Fund transfer. The Commissioners Court adopts one lump sum for Juvenile Probation and Detention in the General Fund to be transferred to Fund 150. The Juvenile Board is responsible for approving the Juvenile Probation and Detention budget using the funds transferred from the General Fund.

HISTORY OF FULL TIME EQUIVALENTS

	2011	2012	2013	2013	2013	2013
Juvenile Probation Operating	Total	Total	Full-	Part-	Total	Total
	FTE's	FTE's	Time	Time	FTE's	Cost
Juvenile Truancy Officers	0.00	6.00	6.00	0.00	6.00	\$ 413,725
TOTAL FTE	0.00	6.00	6.00	0.00	6.00	\$ 413,725

*Grant-funded position

FUND: 150 Juvenile Truancy Officers
ACCOUNTING UNIT: 150575108 Juvenile Truancy Officers

EXPENSE BUDGET

CATEGORY	2011	2012	2013
	ACTUAL*	ADOPTED	ADOPTED
Salaries & Personnel Costs	\$ 0	\$ 252,815	\$ 413,725
Operating & Training Costs	\$ 0	\$ 0	\$ 9,000
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 0	\$ 0
Sub Total	\$ 0	\$ 252,815	\$ 422,725
Transfers Out	\$ 0	\$ (252,815)	\$ (22,725)
TOTAL	\$ 0	\$ 0	\$ 400,000

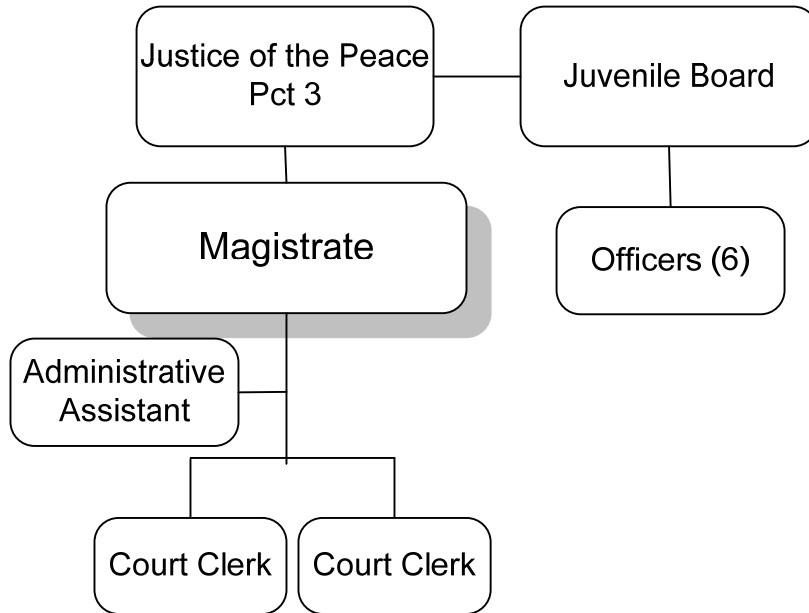
*2012 is the first year in which a budget was created and adopted for Juvenile Truancy.

2013 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
JPO – Truancy Officers	J11083	G11	6
Total Authorized Positions			6

FUND 150: JUVENILE TRUANCY OFFICERS

ORGANIZATION CHART



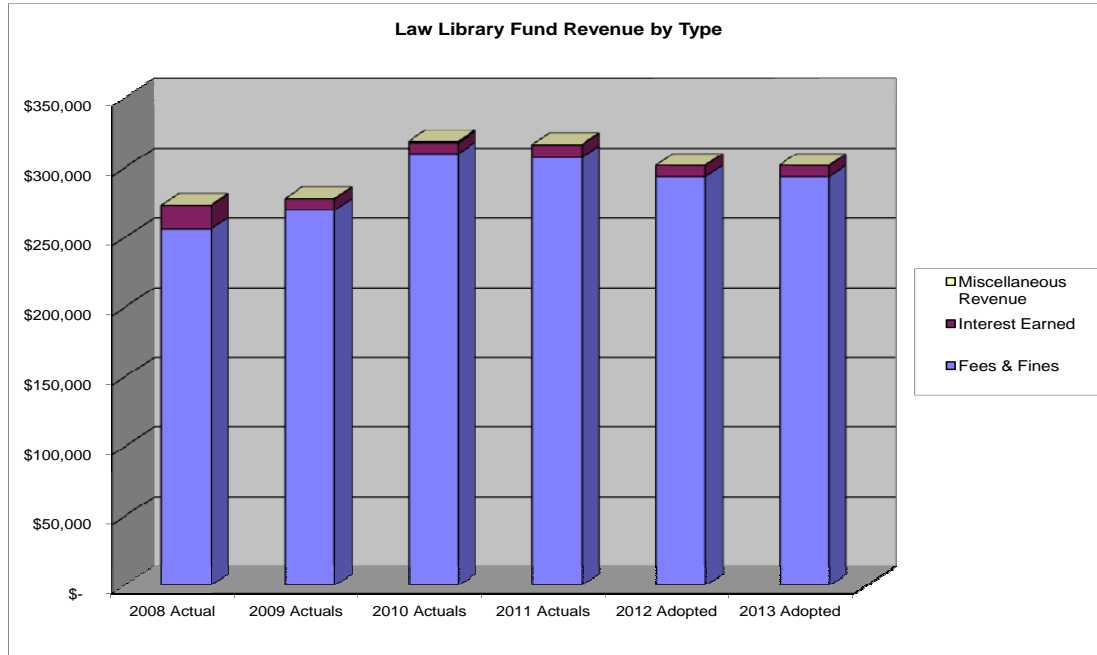
FUND 195: COUNTY LAW LIBRARY

The County Law Library, which is managed by FBCL under an agreement with the Fort Bend Bar Association, was established and is maintained under the provisions of the *Texas Local Government Code, Chapter 323, subchapter B: County Law Library*.

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Court Cost	\$ 300,438	\$ 285,000	\$ 285,000
Law Library	\$ 7,014	\$ 9,000	\$ 9,000
Interest Earned	\$ 8,958	\$ 8,000	\$ 8,000
Refunds	\$ 235	\$ 0	\$ 0
TOTAL	\$ 316,644	\$ 302,000	\$ 302,000

HISTORY OF FULL TIME EQUIVALENTS

Fund 195:	2011	2012	2013	2013	2013	2013
Law Library	Total FTE's	Total FTE's	Full-Time	Part-Time	Total FTE's	Total Cost
Law Library	1.00	1.00	1.00	0.60	1.60	\$ 72,565
TOTAL FTE	1.00	1.00	1.00	0.60	1.60	\$ 72,565

FUND 195: COUNTY LAW LIBRARY

FUND: 195 County Law Library

ACCOUNTING UNIT: 195585100 County Law Library

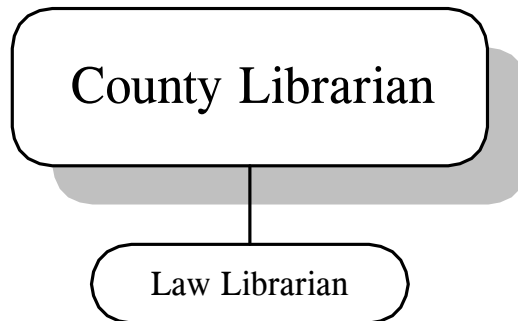
EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries and Personnel Costs	\$ 59,477	\$ 71,211	\$ 72,565
Operating and Training Costs	\$ 168,289	\$ 175,135	\$ 187,750
Information Technology Costs	\$ 1,495	\$ 800	\$ 5,300
Capital Acquisitions	\$ 0	\$ 0	\$ 0
TOTAL	\$ 229,260	\$ 247,146	\$ 265,615

2012 AUTHORIZED POSITIONS

Job Title	Job Code	Grade	Count
Law Library Coordinator	J10029	G10	1
Total Authorized Positions			1

ORGANIZATION CHART



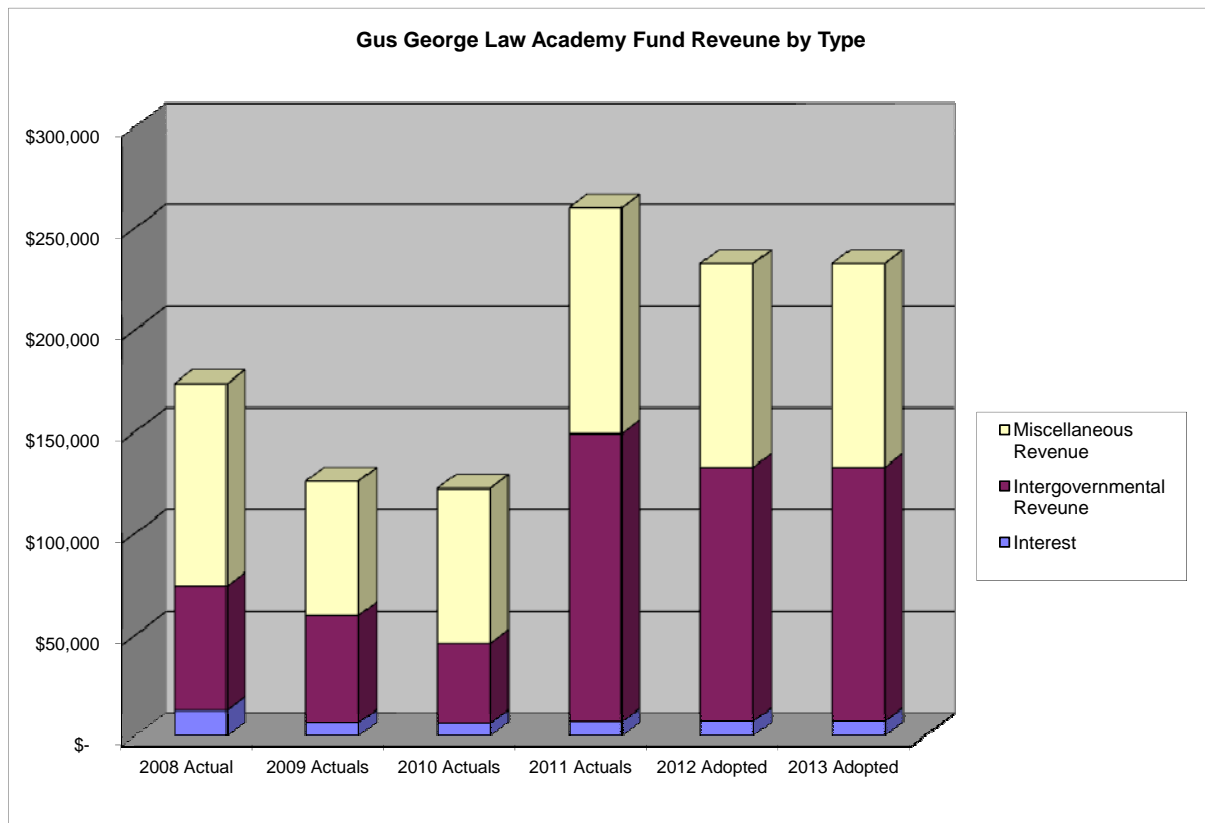
FUND 200: GUS GEORGE LAW ACADEMY

This fund is used to account for the transactions of the school operations of the County Law Enforcement Academy. The program is mainly funded from reimbursements from the State via the Houston-Galveston Area Council.

FUND: 200 Gus George Law Enforcement Academy

ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Reimbursement From State	\$ 141,750	\$ 125,000	\$ 125,000
Interest Earned	\$ 7,266	\$ 7,500	\$ 7,500
Law Enforce Academy Enroll	\$ 110,870	\$ 100,000	\$ 100,000
Reimbursements – Misc	\$ 33	\$ 0	\$ 0
TOTAL	\$ 259,918	\$ 232,500	\$ 232,500

FUND 200: GUS GEORGE LAW ACADEMY

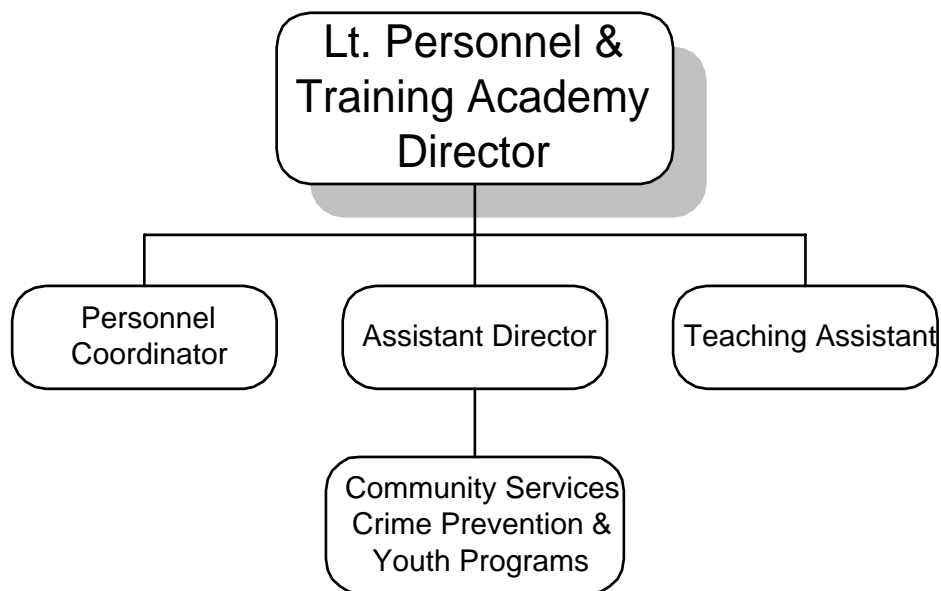
FUND: 200 Gus George Law Enforcement Academy

ACCOUNTING UNIT: 200560111 Gus George Law Enforcement Academy

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 108,218	\$ 177,664	\$ 176,714
Information Technology Costs	\$ 0	\$ 0	\$ 0
Capital Acquisitions	\$ 23,997	\$ 26,500	\$ 0
TOTAL	\$ 132,216	\$ 204,164	\$ 176,714

ORGANIZATION CHART

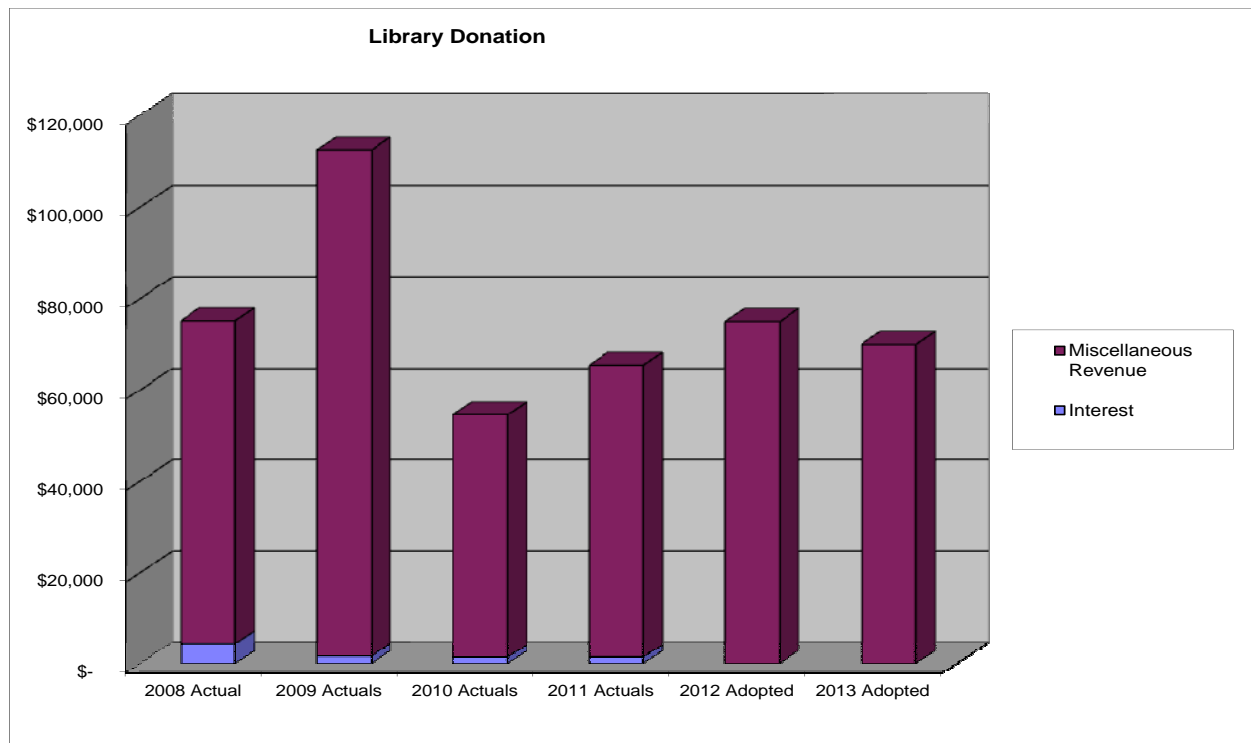


FUND 215: LIBRARY DONATION

This fund is used to account for donations by private citizens to be used for the purchase of books and equipment for the County library system. .

FUND: 215 Library Donation

ACCOUNTING UNIT: 215650101 Library Donation



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Interest Earned	\$ 1,423	\$ 0	\$ 0
Donations	\$ 63,991	\$ 75,000	\$ 70,000
TOTAL	\$ 65,414	\$ 75,000	\$ 70,000

EXPENSE BUDGET

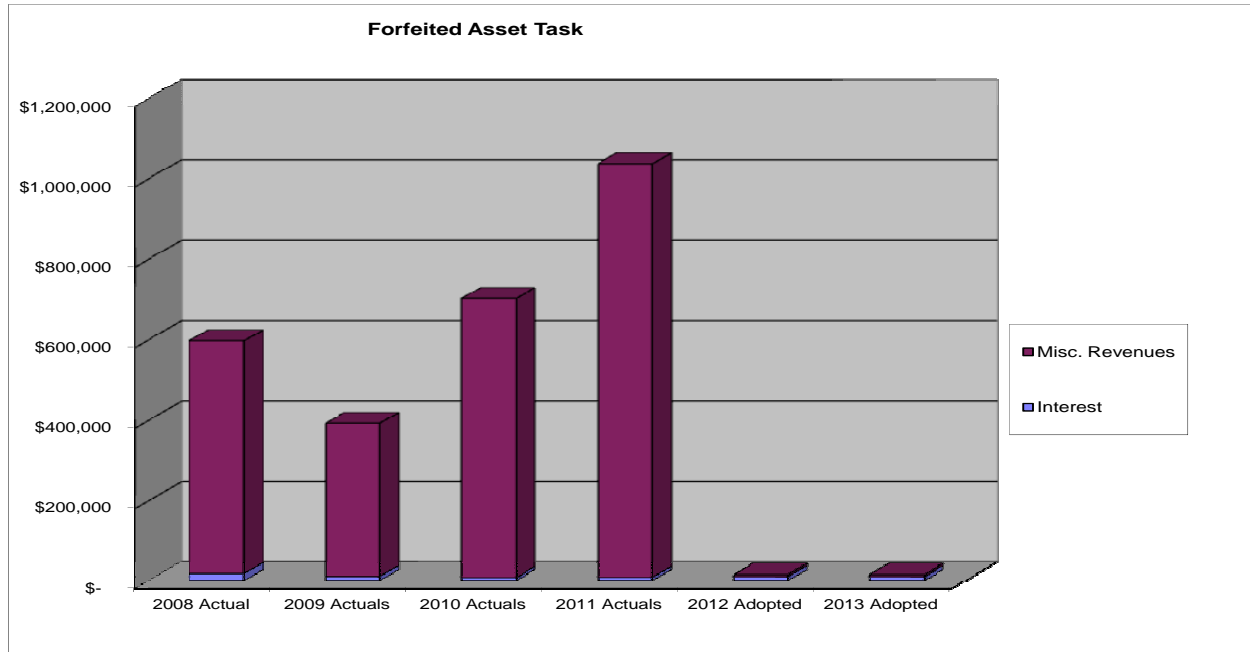
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 62,034	\$ 110,000	\$ 110,000
Information Technology Costs	\$ 750	\$ 15,000	\$ 15,000
TOTAL	\$ 62,785	\$ 125,000	\$ 125,000

FUND 225: FORFEITED ASSETS-TASK (STATE)

This fund is used to account for the receipts and disbursements of funds awarded by the court and confiscated from drug traffickers. This fund is being used to deter drug trafficking activities in the County.

FUND: 225 Forfeited Assets-Task (State)

ACCOUNTING UNIT: 225560112 Forfeited Assets-Task (State)



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Interest Earned	\$ 8,321	\$ 10,000	\$ 10,000
Forfeited Assets	\$ 1,024,987	\$ 0	\$ 0
Auction	\$ 3,102	\$ 5,000	\$ 5,000
Reimbursements - Misc	\$ 143	\$ 0	\$ 0
TOTAL	\$ 1,036,552	\$ 15,000	\$ 15,000

EXPENSE BUDGET

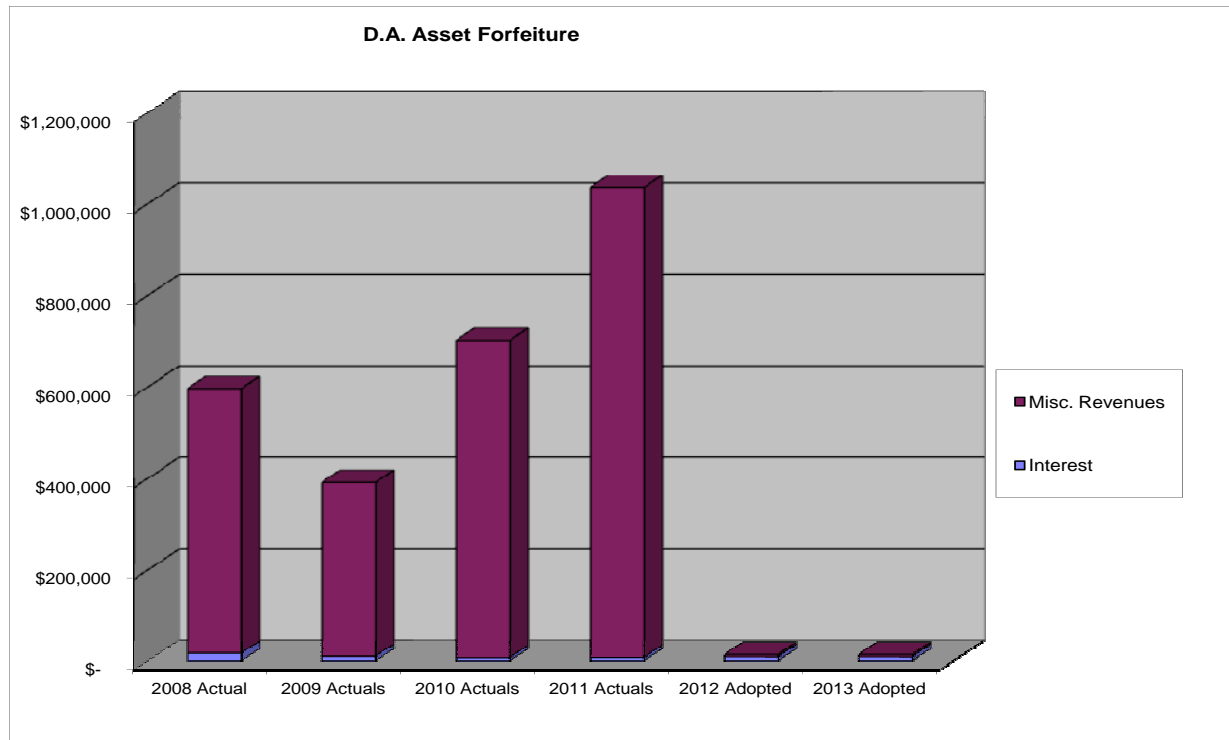
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Cost	\$ 11,065	\$ 0	\$ 0
Operating & Training Costs	\$ 658,826	\$ 166,150	\$ 410,730
Information Technology Costs	\$ 14,581	\$ 0	\$ 0
Capital Acquisitions	\$ 0	\$ 500	\$ 700
TOTAL	\$ 684,472	\$ 166,650	\$ 411,430

FUND 255: D.A. ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 255 D.A. Asset Forfeiture

ACCOUNTING UNIT: 255480101 D.A. Asset Forfeiture



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Interest Earned	\$ 190	\$ 0	\$ 100
Forfeited Assets	\$ 38,076	\$ 0	\$ 0
TOTAL	\$ 38,266	\$ 0	\$ 100

EXPENSE BUDGET

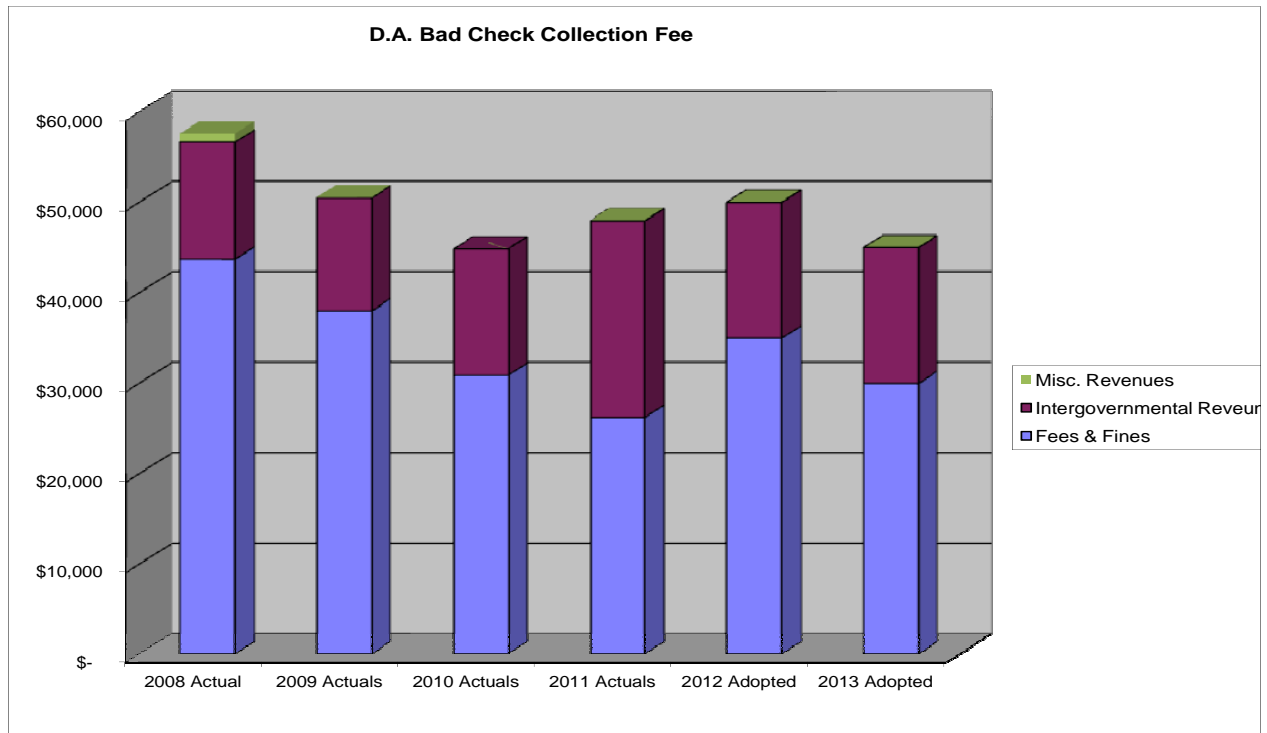
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 12,091	\$ 19,000	\$ 4,610
Information Technology Costs	\$ 1,909	\$ 1,000	\$ 500
TOTAL	\$ 14,000	\$ 20,000	\$ 5,110

FUND 260: D.A. BAD CHECK COLLECTION FEES

This fund is used to account for the fees collected by the District Attorney for the collection of bad checks issued in the County. The District Attorney has the sole discretion to dispose of the fees.

FUND: 260 D.A. Bad Check Collection Fees

ACCOUNTING UNIT: 260480102 D.A. Bad Check Collection Fees



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Bad Check Fee	\$ 26,225	\$ 35,000	\$ 30,000
Reimbursement from State	\$ 21,718	\$ 15,000	\$ 15,000
Reimbursements – Misc	\$ 71	\$ 0	\$ 0
TOTAL	\$ 48,014	\$ 50,000	\$ 45,000

EXPENSE BUDGET

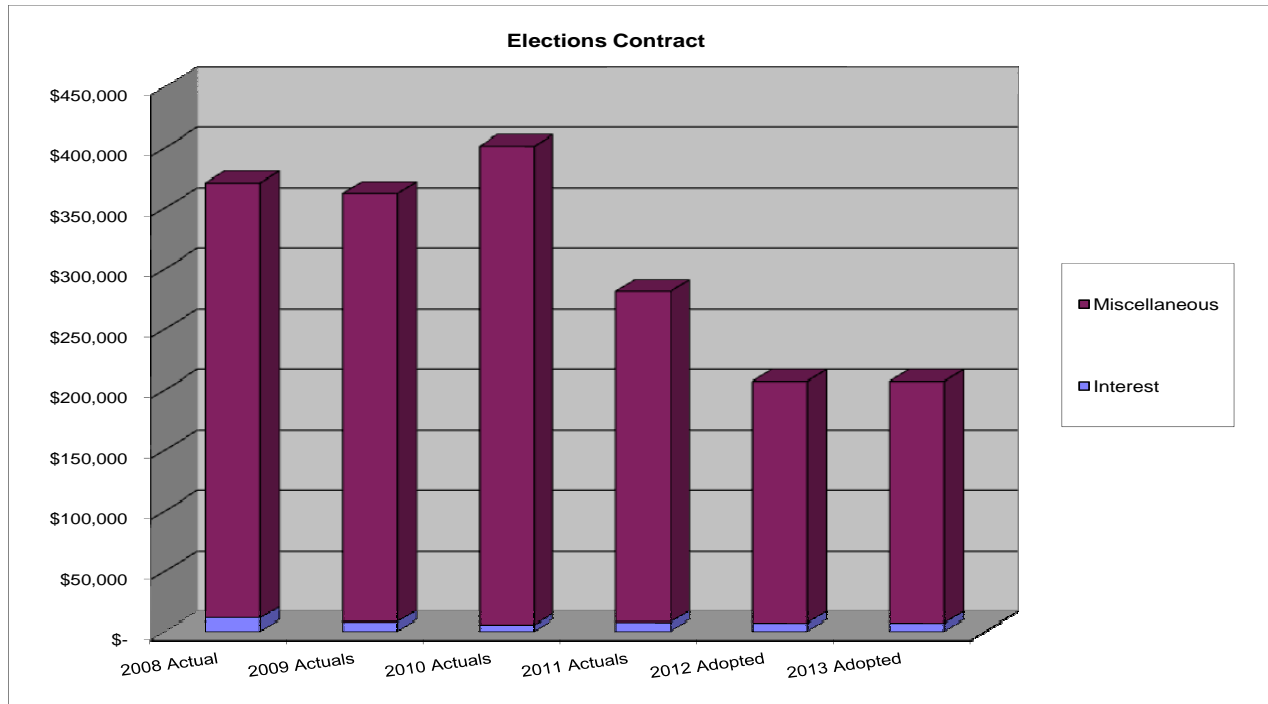
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 0	\$ 11,835	\$ 11,034
Operating & Training Costs	\$ 34,696	\$ 95,000	\$ 54,200
Information Technology Costs	\$ 8	\$ 3,000	\$ 500
TOTAL	\$ 34,704	\$ 109,835	\$ 65,734

FUND 300: ELECTIONS CONTRACT

This fund is used to account for receipts and expenditures related to money paid to the county election officer under an election services contract. As per Section 31.093, Texas Election Code the fund is administered by the Elections Administrator and audited by the County Auditor.

FUND: 300 Elections Contract

ACCOUNTING UNIT: 300411101 Elections Contract



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Interest Earned	\$ 7,578	\$ 7,000	\$ 7,000
Reimbursements - Misc	\$ 273,443	\$ 200,000	\$ 200,000
Operating Transfers In	\$ 49,922	\$ 0	\$ 0
TOTAL	\$ 330,943	\$ 207,000	\$ 207,000

EXPENSE BUDGET

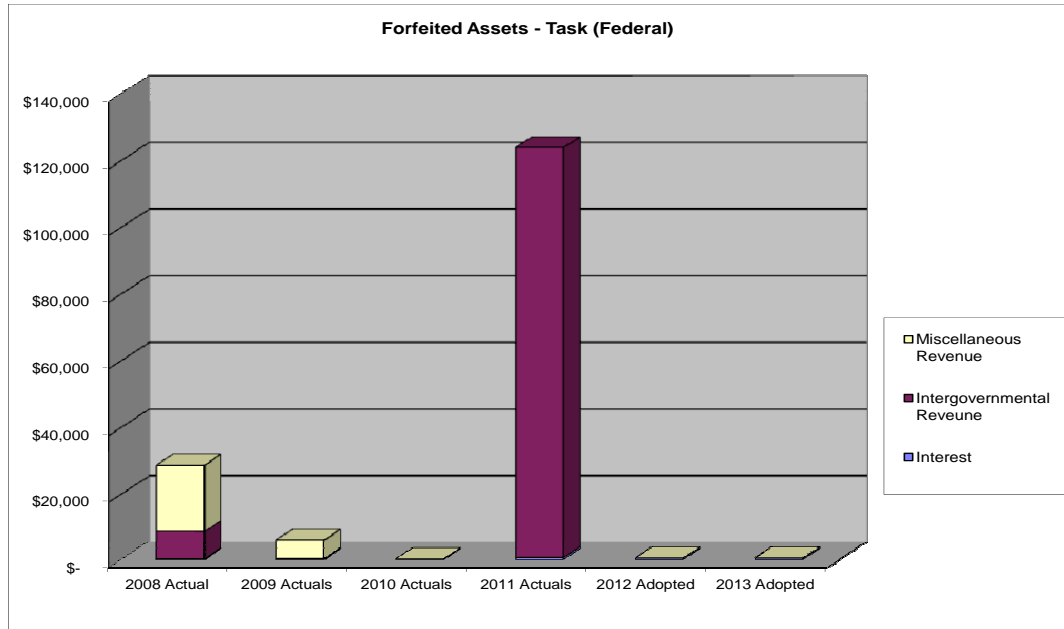
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 97,497	\$ 307,233	\$ 143,398
Operating & Training Costs	\$ 23,339	\$ 124,100	\$ 91,000
Information Technology Costs	\$ 9,949	\$ 66,000	\$ 28,500
TOTAL	\$ 130,785	\$ 497,333	\$ 262,898

FUND 305: FORFEITED ASSETS-TASK (FEDERAL)

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 305 Forfeited Assets-Task (Federal)

ACCOUNTING UNIT: 305560114 Forfeited Assets-Task (Federal)



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Interest Earned	\$ 706	\$ 500	\$ 500
Forfeited Assets	\$ 123,351	\$ 0	\$ 0
TOTAL	\$ 124,057	\$ 500	\$ 500

EXPENSE BUDGET

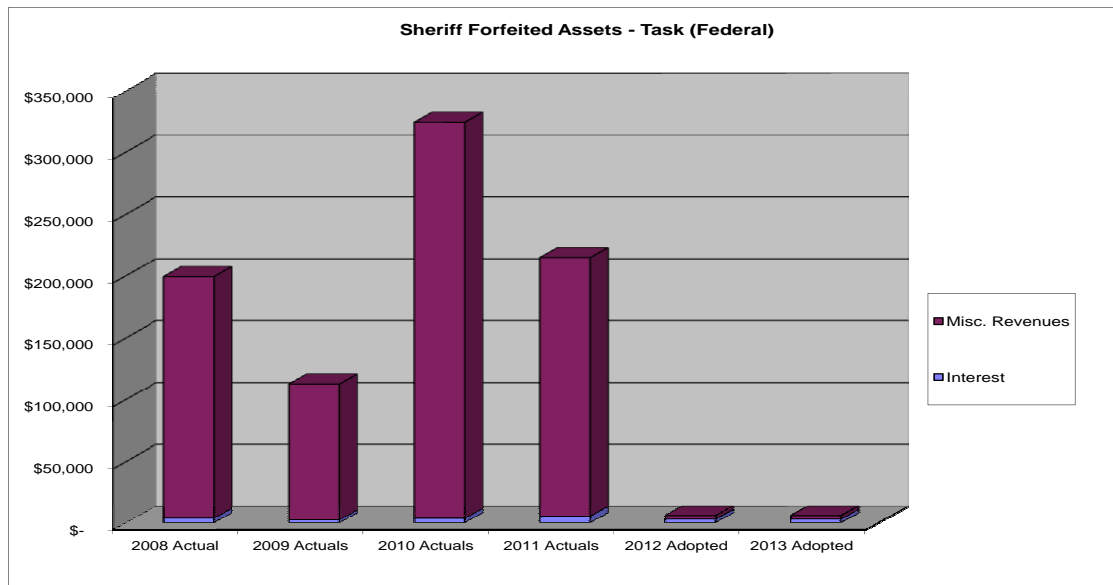
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 65,111	\$ 60,000	\$ 28,000
Capital Acquisitions	\$ 985	\$ 20,000	\$ 20,000
TOTAL	\$ 66,096	\$ 80,000	\$ 48,000

FUND 310: SHERIFF F/ASSETS-STATE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 310 Sheriff F/Assets-State

ACCOUNTING UNIT: 310560115 Sheriff F/Assets-State



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Interest Earned	\$ 5,409	\$ 3,000	\$ 3,000
Forfeited Assets	\$ 203,030	\$ 0	\$ 0
Auction	\$ 6,718	\$ 3,000	\$ 3,000
TOTAL	\$ 215,157	\$ 6,000	\$ 6,000

EXPENSE BUDGET

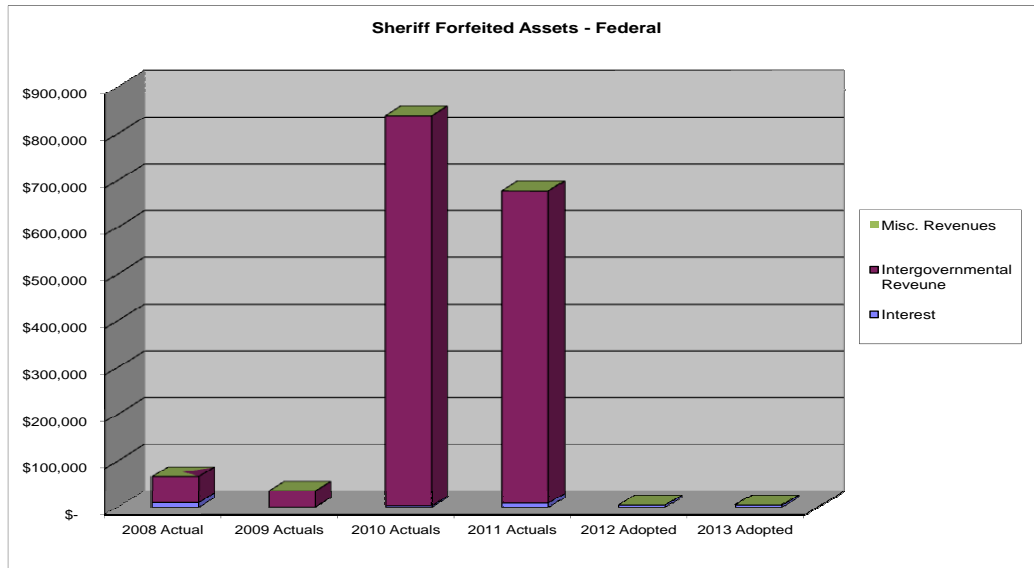
CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 14,565	\$ 310,000	\$ 100,000
Capital Acquisitions	\$ 0	\$ 97,600	\$ 0
TOTAL	\$ 14,565	\$ 407,600	\$ 100,000

FUND 315: SHERIFF F/ASSETS-FEDERAL

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 315 Sheriff F/Assets-Federal

ACCOUNTING UNIT: 315560116 Sheriff F/Assets-Federal



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Federal Payments	\$ 668,838	\$ 0	\$ 0
Interest Earned	\$ 9,457	\$ 5,000	\$ 5,000
TOTAL	\$ 678,294	\$ 5,000	\$ 5,000

EXPENSE BUDGET

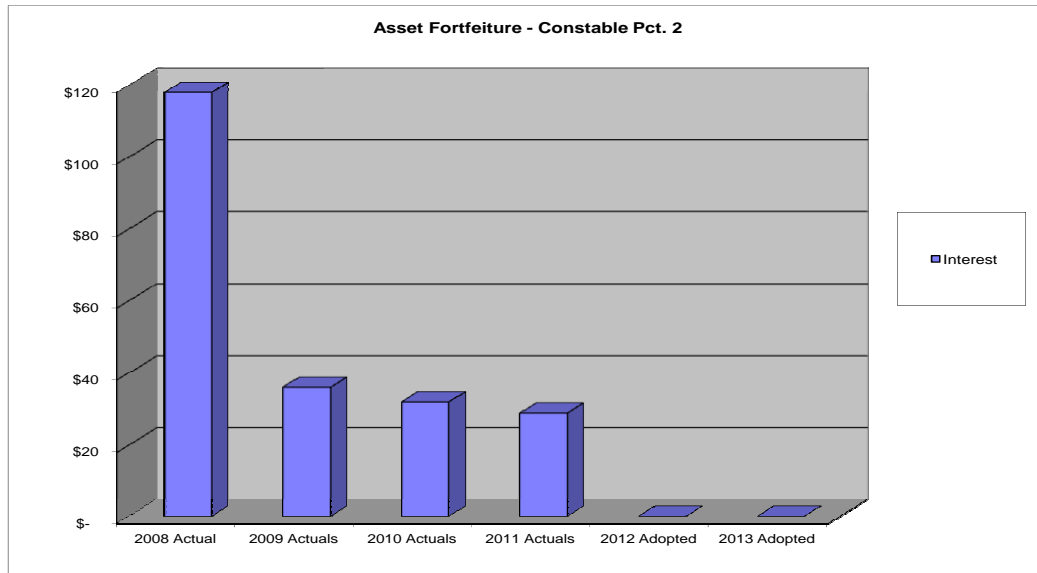
CATEGORY	2011 ACUTAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ (18,923)	\$ 680,000	\$ 320,000
Capital Acquisitions	\$ 2,033	\$ 77,400	\$ 0
TOTAL	\$ (16,890)	\$ 757,400	\$ 320,000

FUND 320: ASSET FORFEITURE – CONSTABLE PCT 2

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 320 Asset Forfeiture – Constable Pct 2

ACCOUNTING UNIT: 320550204 Asset Forfeiture – Constable Pct 2



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Interest Earned	\$ 29	\$ 0	\$ 0
TOTAL	\$ 32	\$ 0	\$ 0

EXPENSE BUDGET

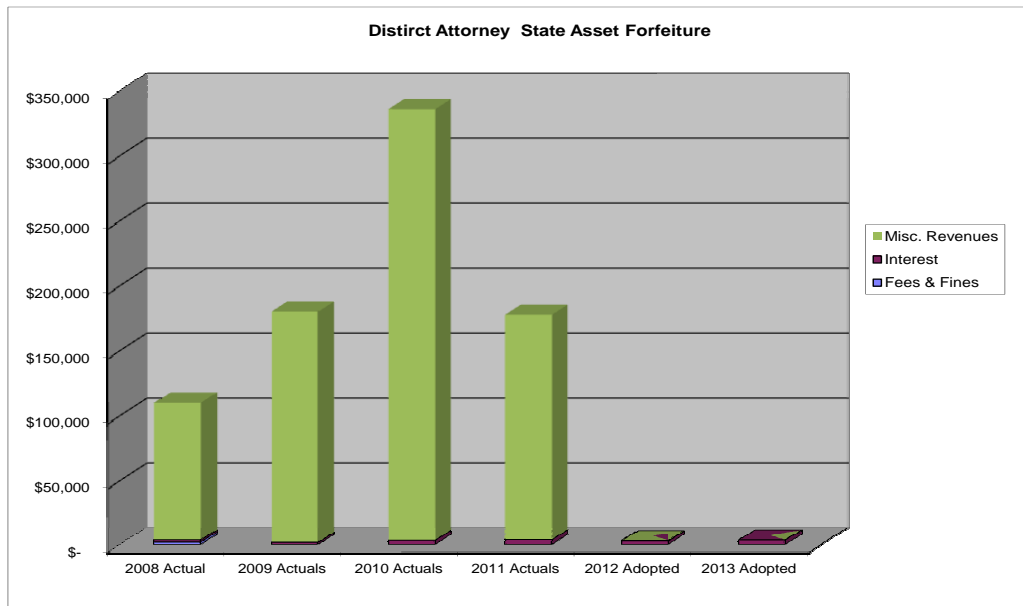
CATEGORY	2011 ACUTAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 479	\$ 0	\$ 2,776
TOTAL	\$ 479	\$ 0	\$ 2,776

FUND 335: D.A. STATE ASSET FORFEITURE

This fund is used to account for the receipts and disbursements of funds awarded by the courts and confiscated from drug traffickers. These forfeitures are being used to deter drug trafficking activities in the County.

FUND: 335 D.A. State Asset Forfeiture

ACCOUNTING UNIT: 335480104 D.A. State Asset Forfeiture



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Interest Earned	\$ 3,854	\$ 3,000	\$ 3,500
Forfeited Assets	\$ 173,962	\$ 0	\$ 0
TOTAL	\$ 177,816	\$ 3,000	\$ 3,500

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Salaries & Personnel Costs	\$ 89,776	\$ 128,220	\$ 145,760
Operating & Training Costs	\$ 71,993	\$ 217,500	\$ 203,061
Information Technology Costs	\$ 10,757	\$ 10,000	\$ 30,000
Capital Acquisitions Costs	\$ 20,250	\$ 30,000	\$ 5,000
TOTAL	\$ 192,776	\$ 385,720	\$ 383,821

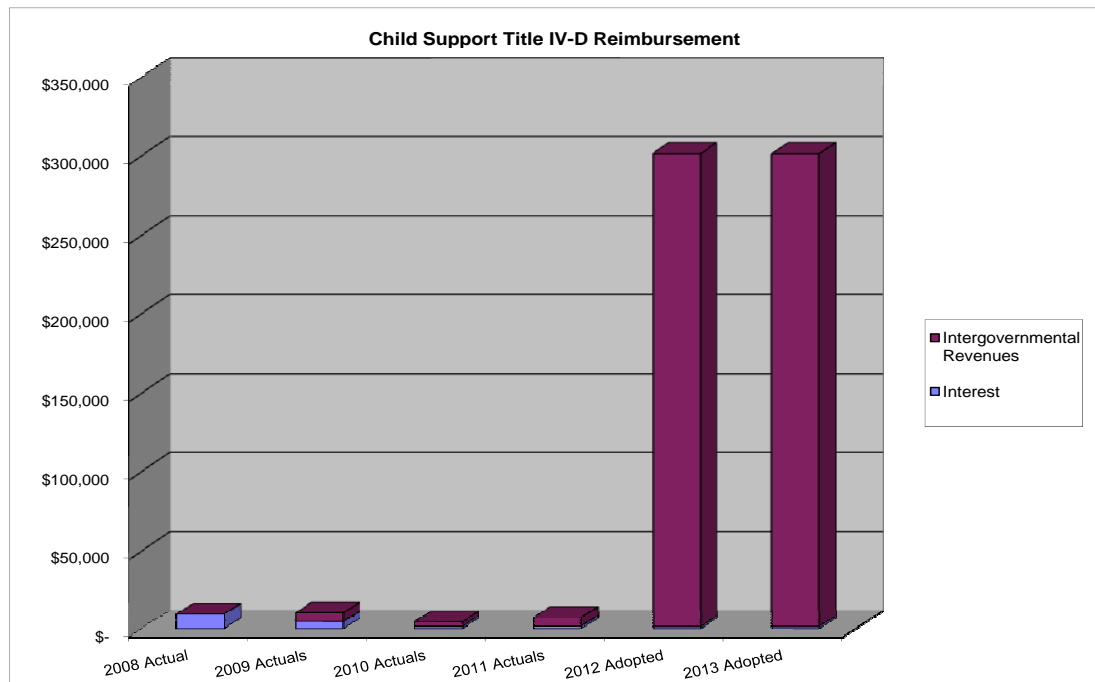
FUND 410: CHILD SUPPORT TITLE IV-D REIMBURSEMENT

This fund is used to account for federal funds received for eligible children and for administrative costs related to administering the Title IV-E program. This includes Fund 410.

FUND: 410 Child Support Title IV-D Reimbursement

ACCOUNTING UNIT: 410440101 Child Support Title IV-D Reimbursement

REVENUE TREND BY REVENUE TYPE



REVENUE BUDGET BY SOURCE

ACCOUNT NAME	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Reimbursement from State	\$ 6,110	\$ 300,000	\$ 300,000
Interest	\$ 1,793	\$ 1,500	\$ 1,500
TOTAL	\$ 7,904	\$ 301,500	\$ 301,500

EXPENSE BUDGET

CATEGORY	2011 ACTUAL	2012 ADOPTED	2013 ADOPTED
Operating & Training Costs	\$ 7,904	\$ 4,000	\$ 4,800
Information Technology Costs	\$ 0	\$ 11,064	\$ 8,154
TOTAL	\$ 7,904	\$ 15,064	\$ 12,954

