

BUDGET COMPARRISON

| | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> |
|-------------------------|---------------------|---------------------|---------------------|---------------------|
| AVERAGE # FTE | 363 | 360 | 370 | 364 |
| BUDGET REDUCTION | 1.95% | 4.1463% | 2.32% | 3.93% |
| PERSONNEL BUDGET | \$28,097,072 | \$28,148,848 | \$29,982,832 | \$31,869,377 |
| SUPPLIES & SERVICES | \$6,109,478 | \$6,131,822 | \$5,890,689 | \$5,885,900 |
| CAPITAL/TRANSFERS/BONDS | \$78,501 | \$0 | \$402,160 | \$236,918 |
| TOTAL BUDGET* | \$34,285,051 | \$34,280,670 | \$36,275,681 | \$37,992,195 |

*Original Appropriation Budget approved on October 1st of each year

FY 2015 vs FY 2014

| | <u>Amount of Increase/Decrease</u> | <u>Percentage</u> |
|----------------|--|-------------------|
| Personnel | \$51,776 | .18% |
| Supplies | \$22,344 | .37% |
| Capital/Other | -\$78,501 | |
| Overall Budget | -\$4,381 | -.01% |

FY 2016 vs FY 2015

| | <u>Amount of Increase/Decrease</u> | <u>Percentage</u> |
|----------------|--|-------------------|
| Personnel | \$1,833,984 | 6.52% |
| Supplies | -\$241,133 | -3.93% |
| Capital/Other | \$402,160 | |
| Overall Budget | \$1,995,011 | 5.82% |

FY 2017 vs FY 2016

| | <u>Amount of Increase/Decrease</u> | <u>Percentage</u> |
|----------------|--|-------------------|
| Personnel | \$1,886,545 | 6.29% |
| Supplies | -\$4,789 | -.08% |
| Capital/Other | -\$165,242 | |
| Overall Budget | \$1,716,514 | 4.73% |