

Fiscal Year End 2024

	Budget	Expenditures	Encumbrances	Balance
Personal Services	\$ 2,257,981	\$ 2,023,905		\$ 234,076
Travel	\$ 265,675	\$ 239,286	\$ 915	\$ 25,474
Contractual	\$ 277,553	\$ 202,320		\$ 75,233
Supplies & Materials	\$ 49,275	\$ 47,208	\$ 5,423	\$ (3,356)
Capital Outlay	\$ 30,450	\$ 25,665		\$ 4,785
Other	\$ 850	\$ 100,082		\$ (99,232)
Total	\$ 2,881,784	\$ 2,638,466	\$ 6,338	\$ 236,980