

# Budget Adjustments

	ROUND #1	ROUND #2	ROUND #3	ROUND #4	ROUND #5	TOTAL
	April 2008	June 2008	November 2009	February 2009	July 2009	
PAY TO PARTICIPATE	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ 700,000
NEW STAFF	-	800,000	-	600,000	200,000	1,600,000
SALARIES	265,000	-	341,000	448,241	472,236	1,526,477
BENEFITS	1,000	295,000	-	489,000	-	785,000
PURCHASED SERVICES	70,000	225,000	43,000	200,000	30,000	568,000
SUPPLIES & MATERIALS	136,000	280,000	100,000	350,000	-	866,000
CAPITAL OUTLAY	140,000	13,000	-	-	-	153,000
OTHER	200,000	-	-	-	-	200,000
<b>TOTAL</b>	<b>\$ 812,000</b>	<b>\$ 1,963,000</b>	<b>\$ 484,000</b>	<b>\$ 2,087,241</b>	<b>\$1,052,236</b>	<b>\$6,398,477</b>

BUDGET CUTS IF LEVY FAILS