

659900	Other Contracts/Obligation	(\$118,817.00)	(\$136,073.00)	(\$2,100.00)	(\$14,924.11)	(\$64,612.70)	(\$3,334.32)	(\$3,243.75)	(\$7,911.55)	(\$6,586.05)	(\$13,954.62)	(\$7,258.35)	(\$11,680.50)	(\$11,750.75)	(\$6,275.80)	(\$153,632.50)	112.9%
681500	Software Acquisition	(\$4,498.00)	(\$4,498.00)	(\$40.00)	(\$3,374.31)	(\$1,071.78)	(\$742.50)	(\$6,004.35)	(\$5,335.50)	\$0.00	(\$80.00)	(\$3,827.80)	(\$1,681.13)	(\$80.00)	\$0.00	(\$22,237.37)	494.4%
	Operating Expense	(\$1,113,587.00)	(\$1,187,516.00)	(\$73,893.57)	(\$114,166.78)	(\$159,714.93)	(\$127,927.93)	(\$109,265.67)	(\$76,467.67)	(\$72,158.28)	(\$96,144.58)	(\$81,494.00)	(\$92,738.38)	(\$100,604.39)	(\$96,697.89)	(\$1,201,274.07)	101.2%
	Personnel Services	(\$3,579,902.00)	(\$3,585,902.00)	(\$174,744.83)	(\$270,094.49)	(\$370,012.14)	(\$274,318.76)	(\$271,388.04)	(\$281,293.91)	(\$274,155.80)	(\$388,473.27)	(\$266,955.74)	(\$256,998.58)	(\$258,673.53)	(\$243,151.14)	(\$3,330,260.23)	
	Operating Expense	(\$1,113,587.00)	(\$1,187,516.00)	(\$73,893.57)	(\$114,166.78)	(\$159,714.93)	(\$127,927.93)	(\$109,265.67)	(\$76,467.67)	(\$72,158.28)	(\$96,144.58)	(\$81,494.00)	(\$92,738.38)	(\$100,604.39)	(\$96,697.89)	(\$1,201,274.07)	
	Total Expense	(\$4,693,489.00)	(\$4,773,418.00)	(\$248,638.40)	(\$384,261.27)	(\$529,727.07)	(\$402,246.69)	(\$380,653.71)	(\$357,761.58)	(\$346,314.08)	(\$484,617.85)	(\$348,449.74)	(\$349,736.96)	(\$359,277.92)	(\$339,849.03)	(\$4,531,534.30)	
	Total Revenue	\$1,110,405.00	\$1,173,276.00	\$1,619.39	\$1,766.46	\$64,401.78	\$576,273.91	\$2,067.34	\$4,832.24	\$1,266.78	\$507,059.20	\$1,840.86	\$2,441.41	\$8,941.85	\$8,220.25	\$1,180,731.47	