

		<u>FY 2023 Budget</u>
Revenue		
43100	State Revenue	10,049,834
41300	Local Revenue	3,704,841
44500	Federal Revenue	3,532,377
41900	Contributions	158,500
41700	Program Revenue	114,803
41600	Food Service	432,000
44200	Medicaid	80,000
41900	Other Income	0
Total Revenue		<u>18,072,355</u>
51000	Salaries	10,701,479
52000	Benefits	3,657,908
53000-	Purchased Services/Fees	2,120,000
5500		
56000	Supplies	519,660
54000-	Occupancy	542,672
55000		
54200	Maintenance & Repairs	186,400
various	Other	364,235
Total Expenditures		<u>18,092,355</u>
Unrealized Gain (Loss)		20,000
Total Capital Expenditures		<u>2,787,556</u>