

**GENERAL FUND EXPENDITURES**  
**DESCRIPTION: EXPENDITURE SUMMARY**

	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>
<b>DESCRIPTION</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Adopted</b>
Salaries	2,617,000	3,043,033	3,273,932	3,963,372
Group Insurance	381,783	413,000	470,445	541,376
Other	708,117	841,608	967,886	1,176,338
<b>Personnel Subtotal</b>	<b>3,706,900</b>	<b>4,297,641</b>	<b>4,712,263</b>	<b>5,681,085</b>
Materials/Supplies	246,077	238,800	222,700	274,000
Vehicle Maintenance/Fuel	117,493	137,100	133,200	167,200
Other*	3,398,636	2,535,690	3,606,638	4,652,130
<b>Operating &amp; Maint Subtotal</b>	<b>3,762,206</b>	<b>2,911,590</b>	<b>3,962,538</b>	<b>5,093,330</b>
Capital Outlay	250,026	191,261	417,145	650,880
Other	587,393	-	-	76,603
<b>Capital and Other Subtotal</b>	<b>837,419</b>	<b>191,261</b>	<b>417,145</b>	<b>727,483</b>
Debt Service	1,242,301	685,145	1,437,409	1,612,180
<b>Total Expenditures and Tra</b>	<b>9,548,826</b>	<b>8,085,637</b>	<b>10,529,355</b>	<b>13,114,079</b>