

OVERVIEW

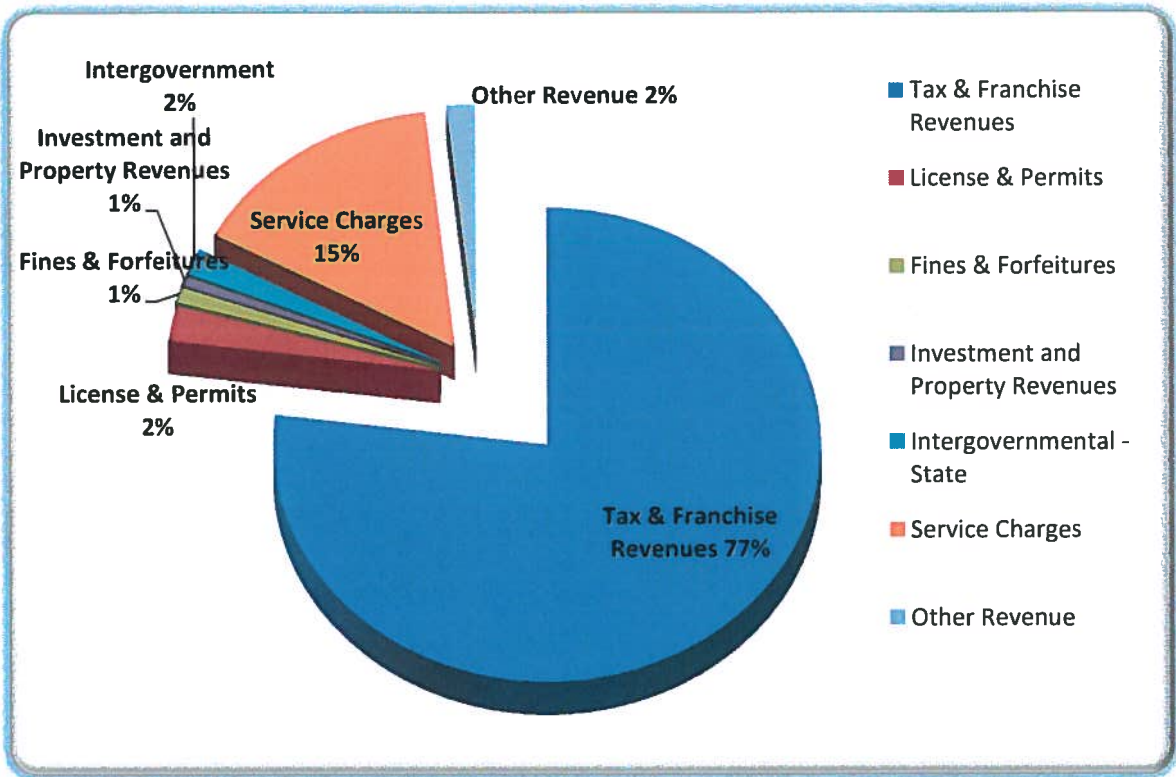
This section provides summary graphs that emphasize key financial relationships and summarize the overall budget document.

Graphic summaries include:

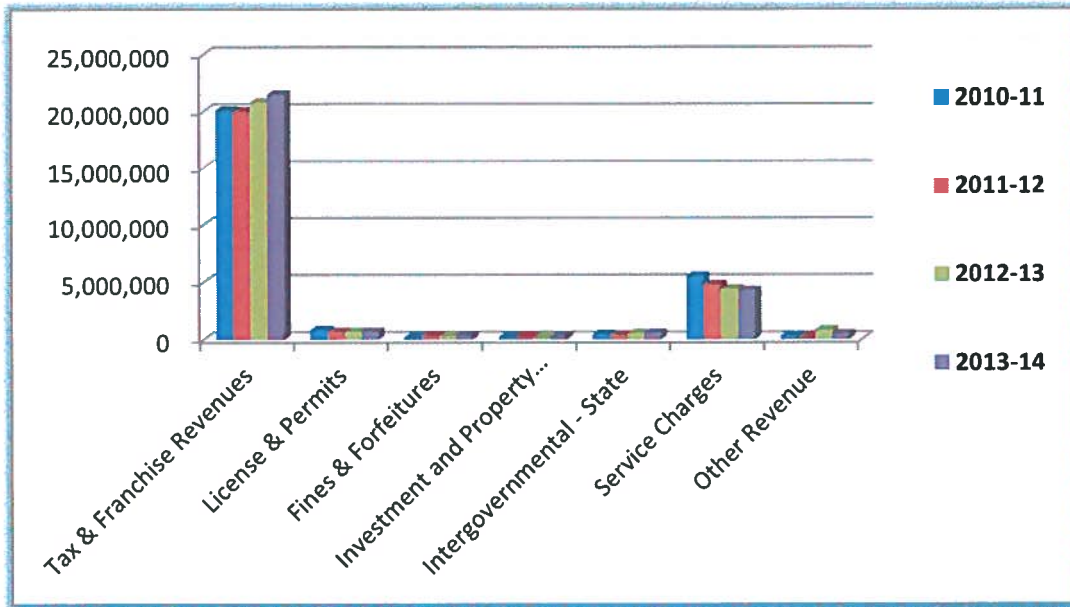
- ◆ General Fund Revenues by Source
- ◆ General Fund Revenue Comparison
- ◆ General Fund Appropriations by Category
- ◆ General Fund Appropriations by Operation
- ◆ General Fund Expenditure Comparison
- ◆ Total Appropriations by Category

General Fund Revenue By Source Fiscal Year 2013-14

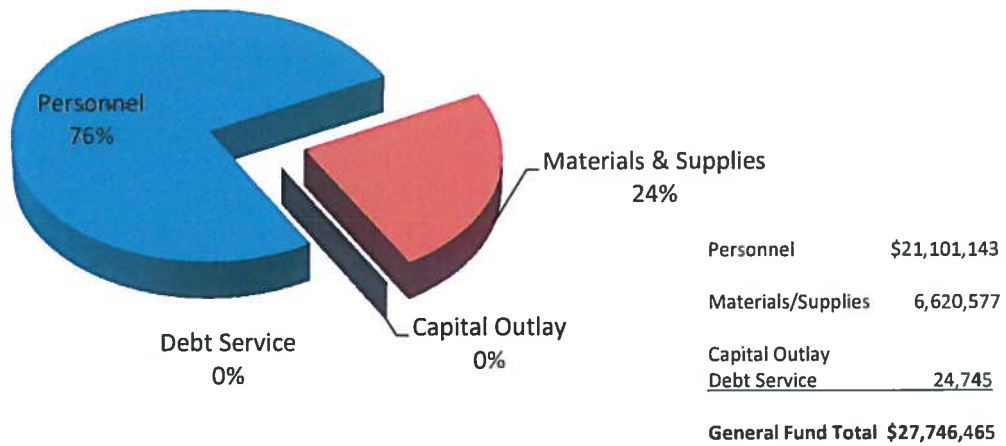
Total \$26,134,800

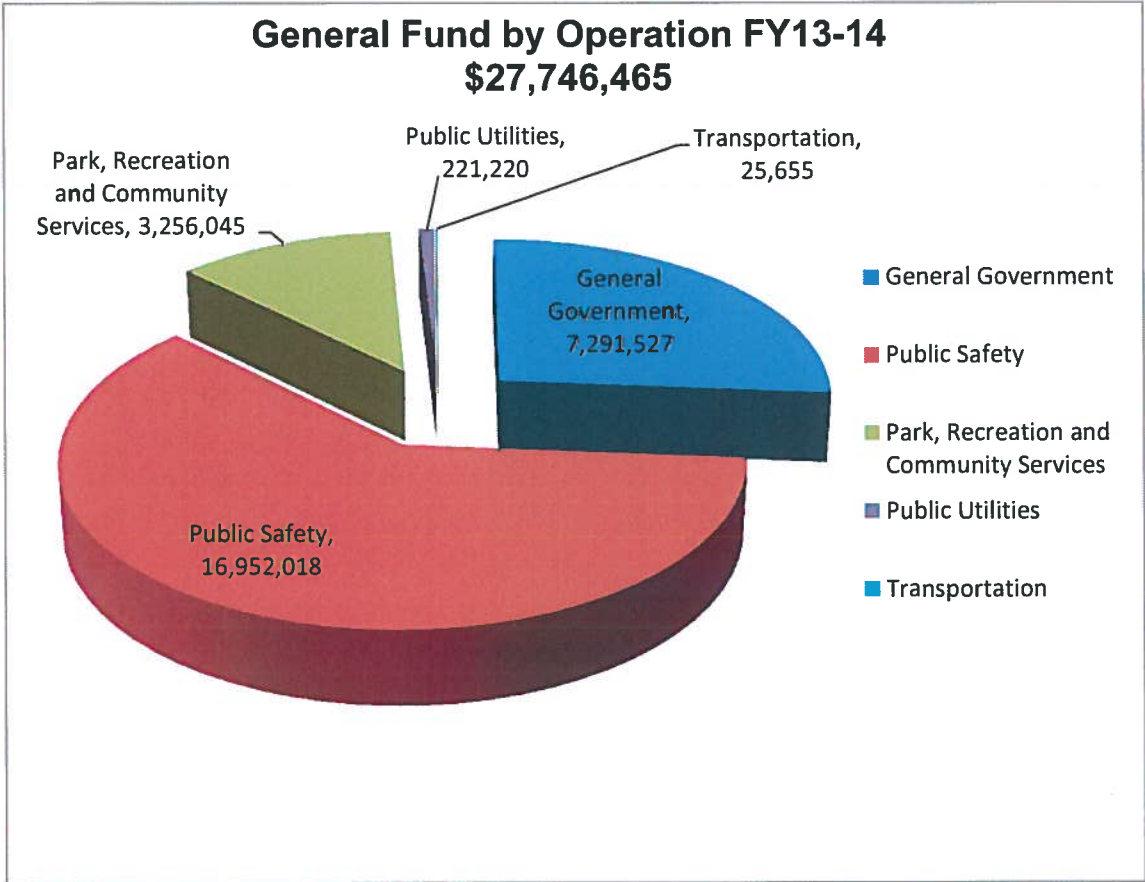


General Fund Revenue Comparison FY 2011-14

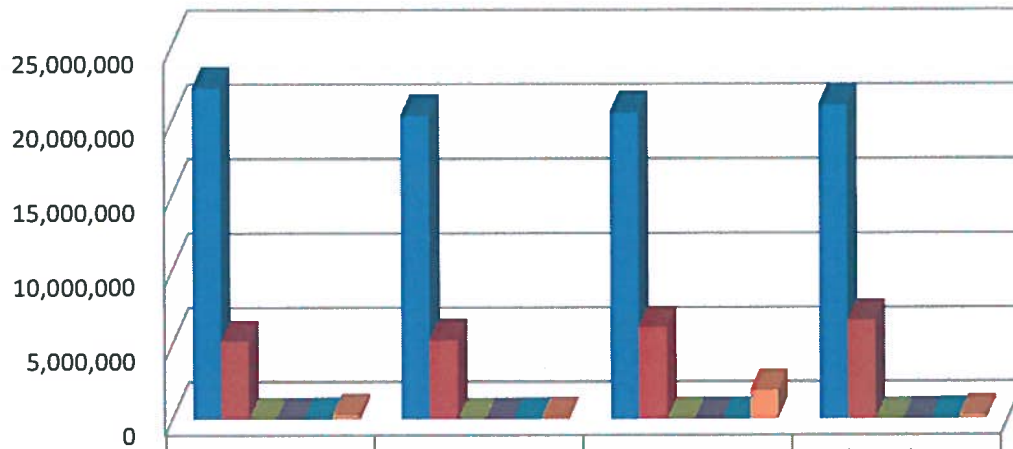


General Fund Appropriations By Category FY 2013-14





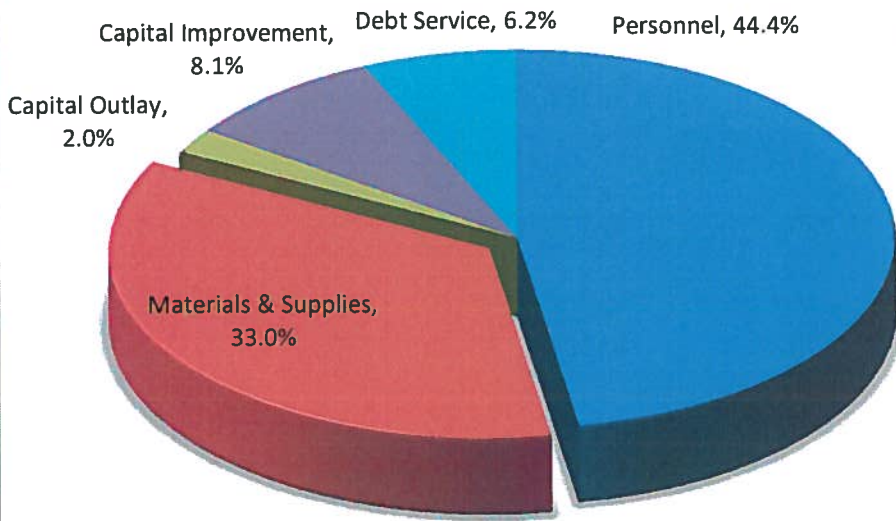
General Fund Expenditure Comparison FY2011-2014



	Actual Expenditure 2010-11	Actual Expenditure 2011-12	Projected Expenditure 2012-13	Budgeted 2013-14
■ Personnel	22,252,728	20,397,735	20,593,455	21,101,143
■ Materials & Supplies	5,210,604	5,309,363	6,151,455	6,620,577
■ Capital Outlay	12,165	0	9,375	0
■ Capital Improvement	0	0	28,000	0
■ Debt Service	49,480	49,479	49,485	24,745
■ Transfer Out	293,650	60,846	1,925,000	225,000

Total Appropriations By Category FY 2014

■ Personnel ■ Materials & Supplies ■ Capital Outlay ■ Capital Improvement ■ Debt Service



Personnel	\$ 44,646,580
Materials/Supplies	33,147,780
Capital Outlay	1,989,310
Capital Improvement	8,138,435
<u>Debt Service</u>	<u>6,202,185</u>
Total Appropriation	\$ 94,124,290