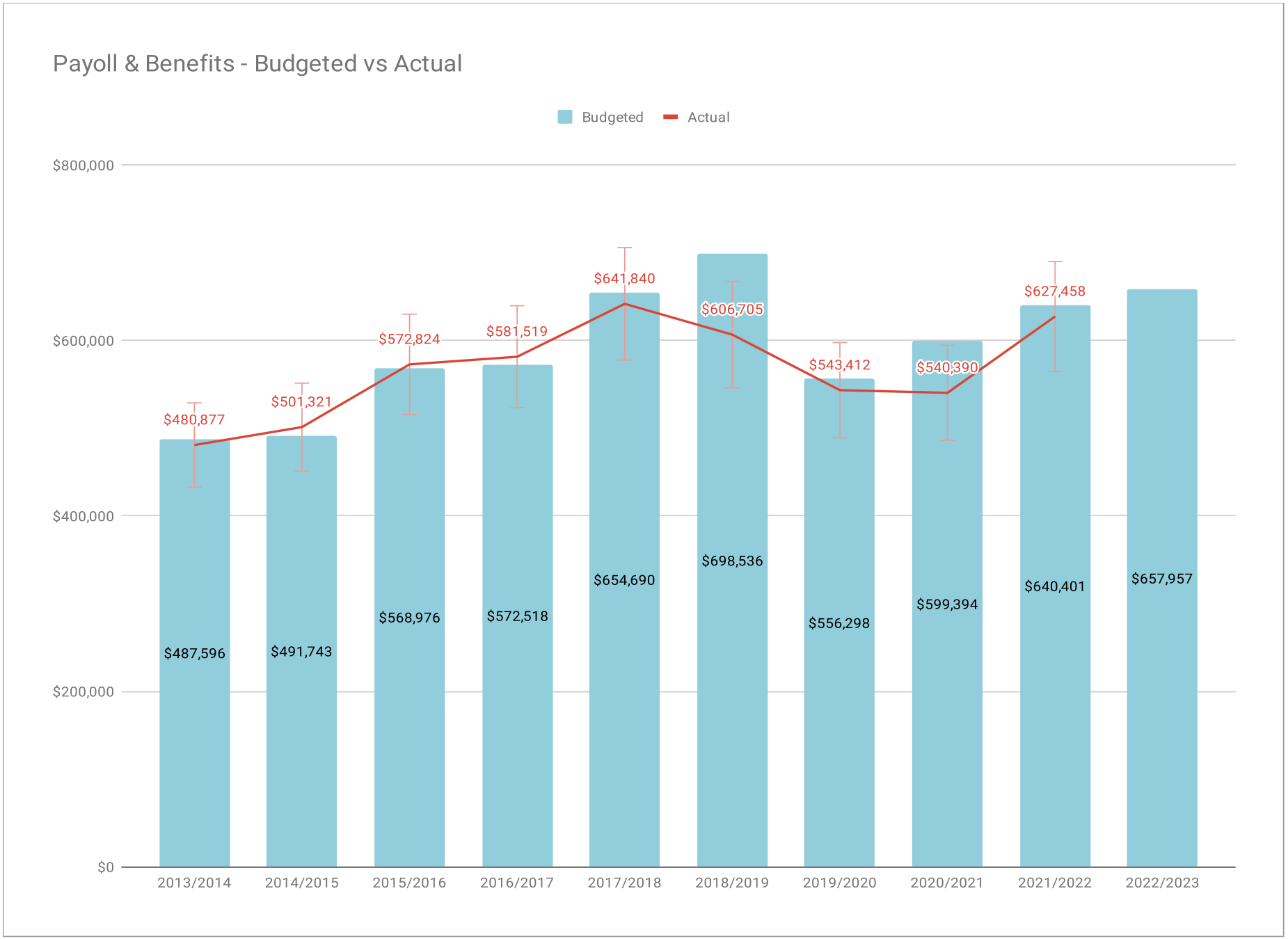

Payoll & Benefits - Budgeted vs Actual
Budgeted
Actual
$800,000
$600,000
$400,000
$200,000
$0
$480,877
$501,321
$572,824
$581,519
$641,840
$606,705
$543,412
$540,390
$627,458
$487,596
$491,743
$568,976
$572,518
$654,690
$698,536
$556,298
$599,394
$640,401
$657,957
2013/2014
2014/2015
2015/2016
2016/2017
2017/2018
2018/2019
2019/2020
2020/2021
2021/2022
2022/2023