

FINANCE

Proposed Funds Expenses by Source (FY 2007-2008)

PROPOSED FUNDS EXPENSES BY SOURCE FOR 2007-2008			
	UNRESTRICTED	RESTRICTED	TOTAL
EXPENSES			
Personnel Costs	\$ 36,009,100	\$ 4,764,000	\$ 40,773,100
Operating Expenses	\$ 6,925,400	\$ 2,749,400	\$ 9,674,800
Mandatory Transfers	\$ -	\$ -	\$ -
Capital Outlay	\$ 646,900	\$ 842,900	\$ 1,489,800
Grants in Aid	\$ 831,800	\$ 16,503,400	\$ 17,335,200
Budget Reserve	\$ 1,633,400	\$ -	\$ 1,633,400
TOTAL EXPENSES	\$ 46,046,600	\$ 24,859,700	\$ 70,906,300

Source: KCTCS 2007-2008 Annual Budget

