

OVERVIEW

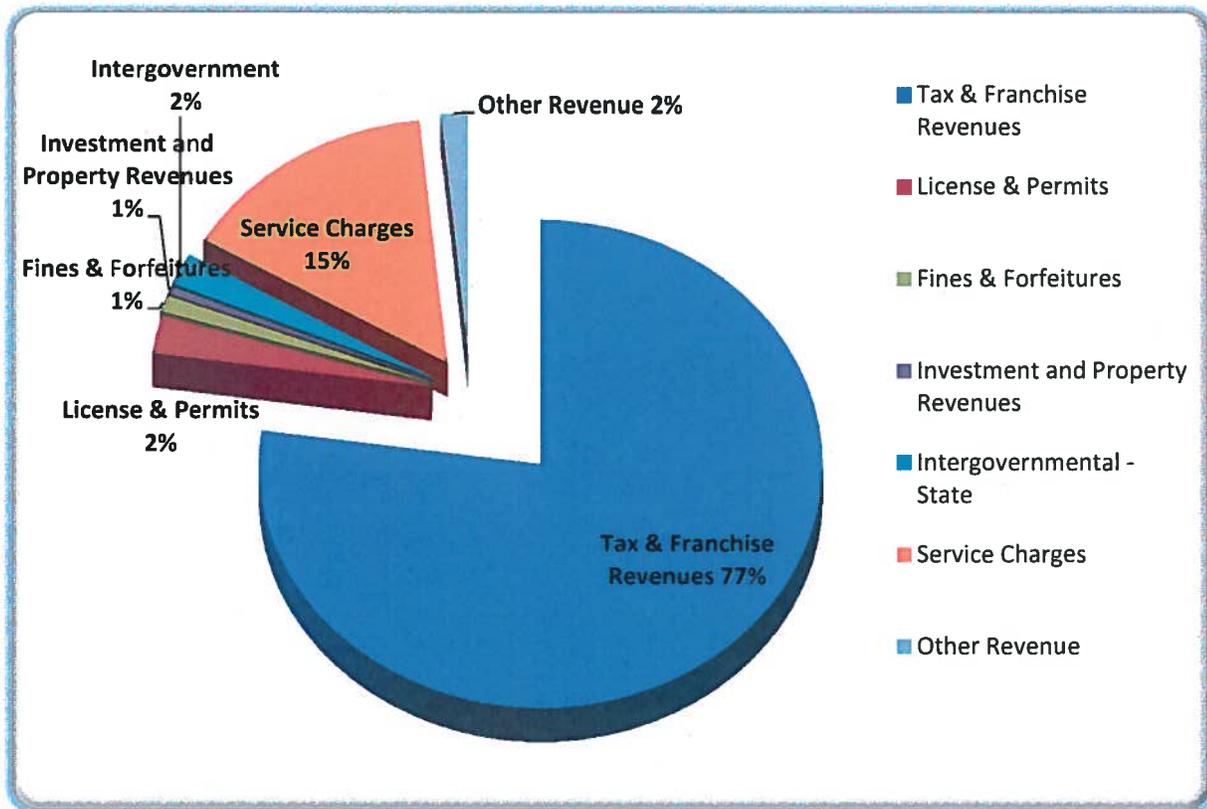
This section provides summary graphs that emphasize key financial relationships and summarize the overall budget document.

Graphic summaries include:

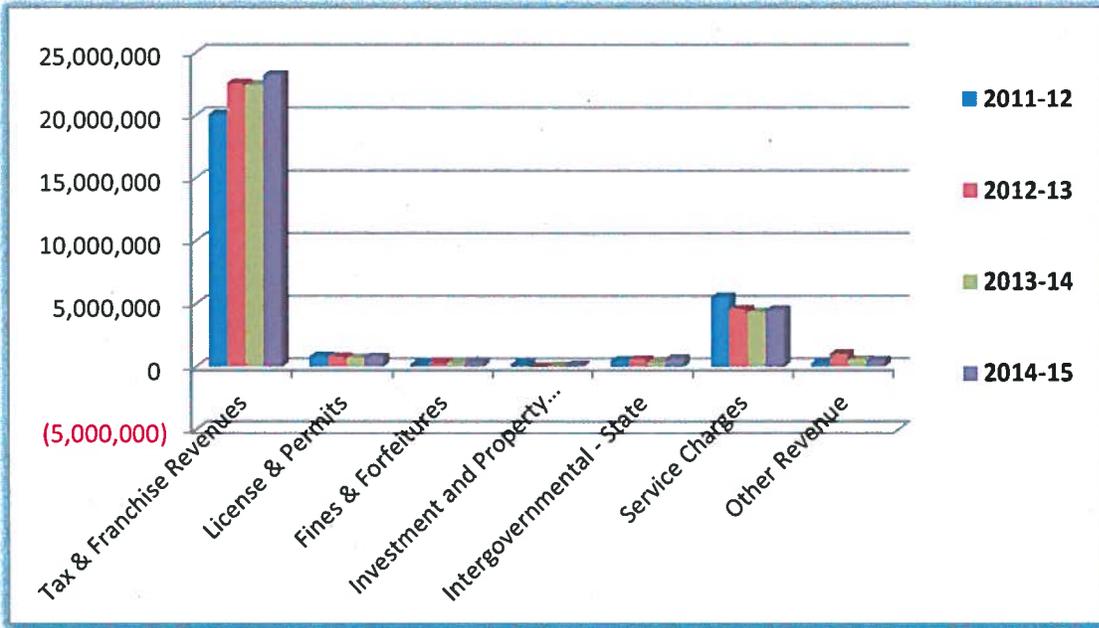
- ◆ General Fund Revenues by Source
- ◆ General Fund Revenue Comparison
- ◆ General Fund Appropriations by Category
- ◆ General Fund Appropriations by Operation
- ◆ General Fund Expenditure Comparison
- ◆ Total Appropriations by Category

General Fund Revenue By Source Fiscal Year 2014-15

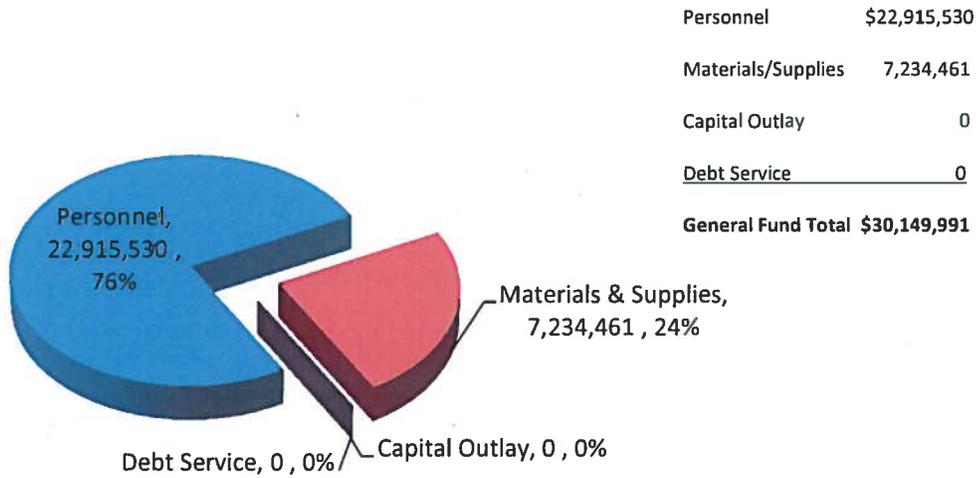
Total \$30,135,875



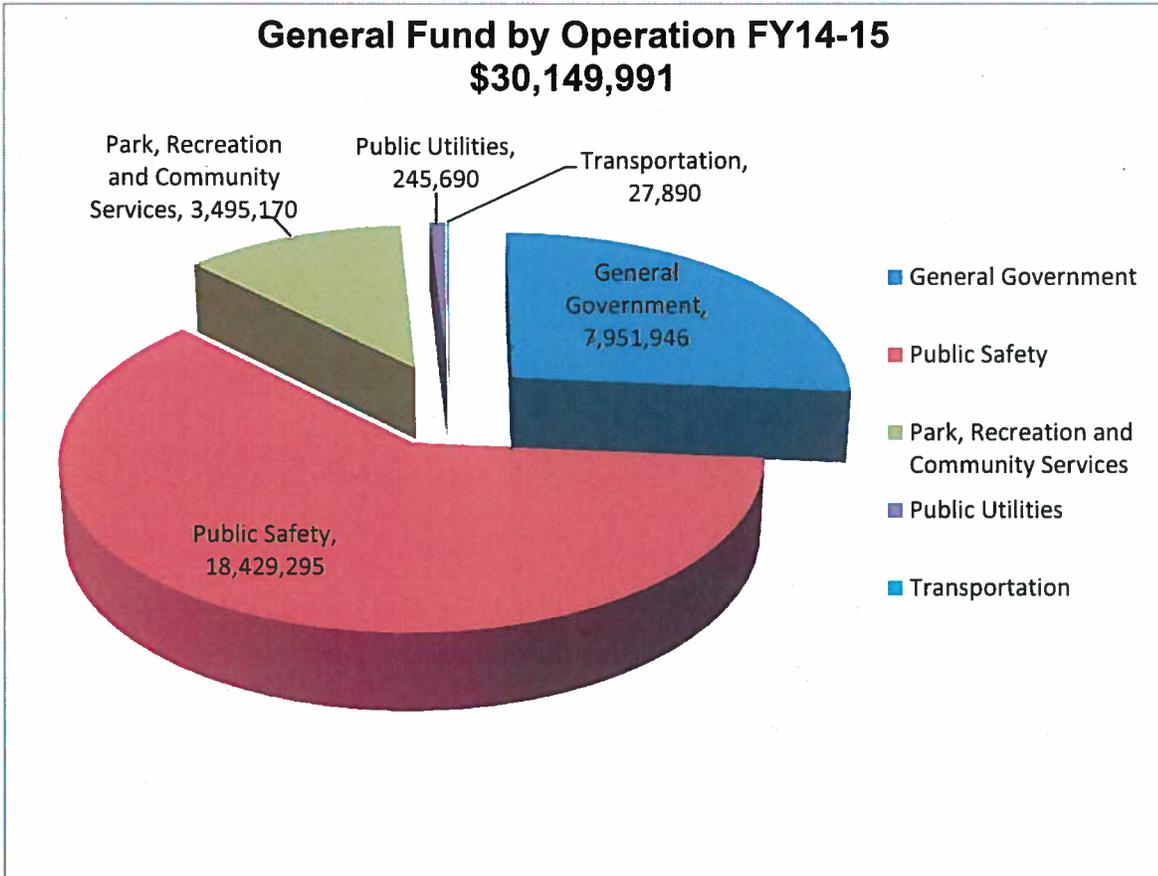
General Fund Revenue Comparison FY 2012-15



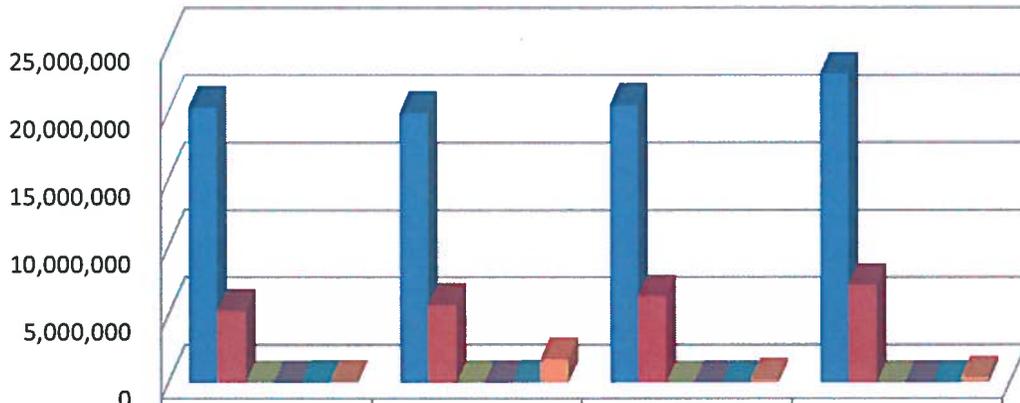
General Fund Appropriations By Category FY 2014-15



Personnel	\$22,915,530
Materials/Supplies	7,234,461
Capital Outlay	0
<u>Debt Service</u>	<u>0</u>
General Fund Total	\$30,149,991



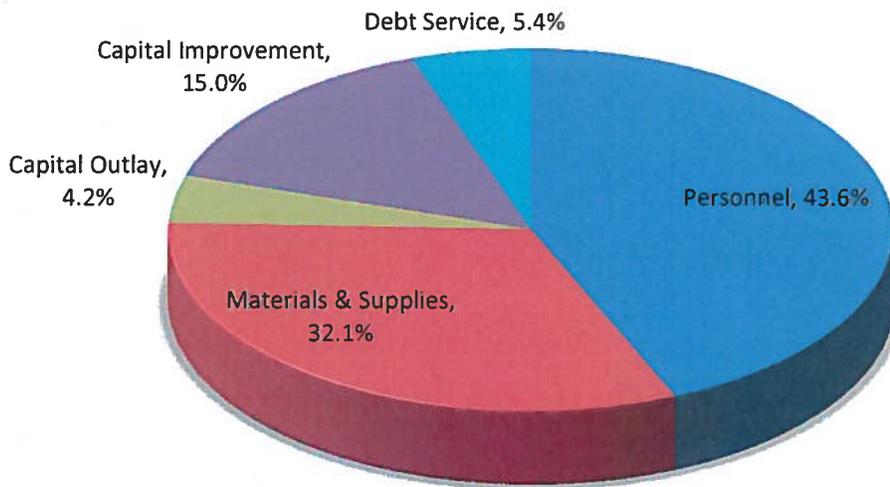
General Fund Expenditure Comparison FY2012-2015



	Actual Expenditure 2011-12	Actual Expenditure 2012-13	Projected Expenditure 2013-14	Budgeted 2014-15
■ Personnel	20,397,735	19,978,129	20,559,068	22,915,530
■ Materials & Supplies	5,309,363	5,731,512	6,406,360	7,234,461
■ Capital Outlay	0	0	11,500	0
■ Capital Improvement	0	0	28,000	0
■ Debt Service	49,479	49,480	24,745	0
■ Transfer Out	60,846	1,718,474	225,000	355,000

Total Appropriations By Category FY 2015

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



Personnel	\$ 49,014,015
Materials/Supplies	36,077,534
Capital Outlay	4,754,020
Capital Improvement	16,817,807
<u>Debt Service</u>	<u>6,021,056</u>
Total Appropriation	\$ 112,684,432