

Business and Financial Affairs

FINANCIAL OPERATIONS / AUDIT &
TAX

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
SALARIES				
MANAGEMENT	1.0	98,004	98,004	90,000
SUPPORT STAFF	2.0	119,688	114,647	73,280
TOTAL SALARIES	3.0	217,692	212,651	163,280
BENEFITS		89,550	73,075	55,213
SUBTOTAL SALARIES & BENEFITS	3.0	307,242	285,726	218,493
OPERATING EXPENSES				
OTHER		0	23,272	24,915
SUBTOTAL OPERATING EXPENSES		0	23,272	24,915
TOTAL FINANCIAL OPERATIONS / AUDIT & TAX	3.0	307,242	308,998	243,408