

Business and Financial Affairs

FINANCIAL OPERATIONS / BUDGET & FINANCE

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	2.0	195,300	192,996	198,627
SUPPORT STAFF	1.0	71,532	58,763	73,107
TOTAL SALARIES	3.0	266,832	251,759	271,734
BENEFITS		122,718	82,688	94,455
SUBTOTAL PERSONAL SERVICES	3.0	389,550	334,447	366,189
OPERATING EXPENSES				
SUPPLIES		21,500	8,613	2,066
OTHER		0	7,332	13,553
SUBTOTAL OPERATING EXPENSES		21,500	15,945	15,619
TOTAL FINANCIAL OPERATIONS / BUDGET & FINANCE	3.0	411,050	350,392	381,808