

Business and Financial Affairs

FINANCIAL OPERATIONS / AUDIT & TAX

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	1.0	109,764	109,111	98,004
SUPPORT STAFF	1.5	94,614	105,754	114,647
TOTAL SALARIES	2.5	204,378	214,865	212,651
BENEFITS		93,995	76,265	73,075
SUBTOTAL PERSONAL SERVICES	2.5	298,373	291,130	285,726
OPERATING EXPENSES				
OTHER		0	13,258	23,272
SUBTOTAL OPERATING EXPENSES		0	13,258	23,272
TOTAL FINANCIAL OPERATIONS / AUDIT & TAX	2.5	298,373	304,388	308,998