

## *Business and Financial Affairs*

### FINANCIAL OPERATIONS / INFORMATION TECHNOLOGY

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	432,144	369,644	281,350
SUPPORT STAFF	18.0	1,249,186	1,149,005	928,131
OVERTIME		1,000	213	0
<b>TOTAL SALARIES</b>	<b>22.0</b>	<b>1,682,330</b>	<b>1,518,862</b>	<b>1,209,481</b>
<b>BENEFITS</b>		<b>692,083</b>	<b>533,967</b>	<b>404,723</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>22.0</b>	<b>2,374,413</b>	<b>2,052,829</b>	<b>1,614,204</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		415,256	15,171	12,655
OTHER		0	466,065	126,607
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>415,256</b>	<b>481,236</b>	<b>139,262</b>
<b>TOTAL FINANCIAL OPERATIONS / INFORMATION TECHNOLOGY</b>	<b>22.0</b>	<b>2,789,669</b>	<b>2,534,065</b>	<b>1,753,466</b>