

<u>EXPENSES</u>	<u>Budget</u>	<u>Paris Budget</u>
Salaries	535,000.00	Salaries \$535,000.00
Benefits	275,000.00	Other Employee Benefits \$360,000.00
Retirement	80,000.00	
Telephone	6,500.00	
Repairs, Rental, & Supplies	12,000.00	
	0.00	Professional Service Con \$10,000.00
	0.00	Supplies & Materials \$67,200.00
Travel	5,000.00	
Publications	1,200.00	
Memberships	500.00	
Professional (legal, accounting, etc.)	10,000.00	
Automotive Expense	17,000.00	
Equipment	3,000.00	
Computer Programing	24,000.00	
	0.00	
Postage	1,500.00	
	0.00	
	0.00	
Misc. Contingency	1,500.00	
	972,200.00	972,200.00
Other Operating Revenues	972,200.00	972,200.00