

2018-19 THREE PART BUDGET

	2017-18 Adopted	Pct of Budget	2018-19 Proposed	Pct Change	Pct of Budget
Administrative	\$3,140,387	9.68%	\$3,235,689	3.03%	9.64%
Capital	\$4,375,029	13.49%	\$4,339,468	-0.81%	12.92%
Program	\$24,924,610	76.83%	\$26,001,098	4.32%	77.44%
TOTAL	\$32,440,026	100.00%	\$33,576,255	3.50%	100.00%