

THREE PART BUDGET

	<i>2020-21 Adopted</i>	<i>Pct Change</i>	<i>Pct of Budget</i>	<i>2021-22 Proposed</i>	<i>Pct Change</i>	<i>Pct of Budget</i>
<i>Administrative</i>	\$3,320,022	1.30%	9.52%	\$3,457,292	4.12%	9.83%
<i>Capital</i>	\$4,259,374	-3.76%	12.21%	\$4,374,844	2.71%	12.44%
<i>Program</i>	\$27,290,681	0.46%	78.26%	\$27,339,127	0.18%	77.73%
TOTAL	\$34,870,077	0.00%	100%	\$35,171,263	0.86%	100%

