

GENERAL ADMINSTRATIVE COSTS FY2024 BUDGET TO ACTUAL

*net of employee contribution for healthcare premiums	Budget General Administrative Costs	Actual General Administrative Costs	Variance
Salaries and Wages	\$9,758,311	\$9,090,463	\$667,848
Fringe Benefits Salaries/Wages	\$2,191,148	\$2,139,552	\$51,596
Health Care *	\$2,292,137	\$2,363,107	(\$70,970)
SUB-TOTAL PERSONNEL COSTS	\$14,241,596	\$13,593,122	\$648,474
Insurance Costs	\$833,547	\$833,510	\$36
Administrative Other	\$2,410,373	\$2,453,848	(\$43,475)
Administrative Contracts	\$1,179,952	\$1,230,576	(\$50,624)
Legal Services	\$603,823	\$309,814	\$294,009
Utilities	\$1,124,294	\$1,017,294	\$107,000
Marketing and Printing	\$463,095	\$430,035	\$33,060
Taxes and Fees	\$114,647	\$157,484	(\$42,837)
TOTAL GENERAL ADMINSTRATIVE COSTS	\$20,971,327	\$20,025,684	\$945,643

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