1999-2000 2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 2005-06 Salaries \$29,242,650 \$30,141,045 \$31,385,662 \$29,797,974 \$25,864,691 \$27,098,932 \$27,784,376 \$6,863,922 \$6,937,126 \$10,203,932 \$11,695,282 **Benefits** \$6,918,645 \$7,670,087 \$9,319,741 Prof. Services \$2,920,938 \$2,602,925 \$2,615,638 \$1,908,339 \$1,357,875 \$1,535,933 \$1,452,397 Property Svcs. \$1,395,329 \$1,202,062 \$1,921,373 \$1,942,705 \$1,877,775 \$2,437,803 \$2,479,573 Other Services \$4,427,668 \$4,827,657 \$5,276,485 \$5,690,489 \$6,399,557 \$6,464,535 \$8,524,484 \$2,755,446 \$3,161,316 \$3,113,511 \$2,788,114 \$3,115,010 \$2,959,589 Supplies \$2,058,483 \$834,081 Property \$1,018,140 \$851,931 \$1,128,500 \$534,774 \$667,034 \$820,499 (\$56,919) \$9,174 \$65,254 Other Objects \$40,655 \$30,847 \$64,868 \$84,444 Other Uses \$2,611,380 \$3,029,994 \$2,403,622 \$2,751,077 \$3,077,625 \$3,710,160 \$4,464,549 \$47,017,147 \$49,396,882 \$50,982,714 \$53,456,532 \$55,561,374 \$59,585,323 \$62,278,791 Total **EXPENSE TRENDS** \$35,000,000 \$30,000,000 \$25,000,000 \$20,000,000 \$15,000,000 \$10,000,000 \$5,000,000 \$0 Benefits Salaries **Prof. Services** Property Svcs. Other Services Supplies Property Other Objects Other Uses (\$5,000,000) ■1999-2000 ■2000-2001 ■2001-2002 ■2002-2003 ■2003-2004 ■2004-2005 ■2005-06

ExpTrends