

	2012	2013	2014
Salaries	\$ 492,758.86	\$ 461,508.94	\$ 447,457.54
Salaries- Serverance			\$ 98,975.51
Employee Benefits	\$ 252,026.17	\$ 192,576.03	\$ 206,913.48
Office sup/postage/copier	\$ 7,574.65	\$ 8,834.74	\$ 5,653.55
Audit Fees	\$ 52,360.00	\$ 53,000.00	\$ 52,000.00
Professional Services	\$ 115,847.31	\$ 118,063.83	\$ 132,943.66
Outside Legal Counsel	\$ 5,625.00	\$ 4,175.00	\$ 4,550.00
Organization Dues	\$ 15,457.50	\$ 16,935.00	\$ 15,378.00
Maintenance - Office	\$ 1,227.53	\$ 450.11	\$ 201.30
Auto - Gasoline & Related Exp.	\$ 4,489.11	\$ 2,527.16	\$ 1,144.18
Equipment - Auto Lease	\$ 1,420.99	\$ 4,401.70	\$ 3,998.88
Equipment - Office		\$ 17,009.71	\$ 6,868.91
Office rent	\$ 30,894.38	\$ 33,597.36	\$ 34,037.24
Residential Placements	\$ 38,461.87	\$ 32,503.35	\$ 167,698.25
Printing	\$ 5,716.40	\$ 5,762.19	\$ 6,350.39
Levy Expense		\$ 37,304.00	
County Taxes/Fees	\$ 71,010.57	\$ 71,595.32	\$ 182,935.02
Insurance - Liability	\$ 3,971.35	\$ 2,990.48	\$ 2,772.29
Medicade Match - SFY 2011 Carryover	\$ 39.00		
Subscriptions		\$ 39.00	\$ 99.00
Travel/Conferences	\$ 15,940.14	\$ 15,346.95	\$ 5,422.75
Telephone	\$ 8,094.52	\$ 7,843.63	\$ 8,550.66
Cellular Phones	\$ 2,610.33	\$ 2,210.15	\$ 2,343.59
Miscellaneous		\$ 44,243.83	\$ 5,405.95
Advertising	\$ 19,952.10	\$ 17,010.30	\$ 25,453.47
Total	\$ 1,145,477.78	\$ 1,149,928.78	\$ 1,417,153.62