

FY04

183	SALARIES	\$ 143,506
184	WAGES	\$ 70,900
8000	FRINGES	\$ 51,400
8100	OPERATING	\$ 84,475
Medical Supplies	\$ 35,000	
Medical Equipment	\$ 12,000	
2-days supplies	\$ 10,000	
Medical Services	\$ 5,000	
Drug Testing	\$ 5,000	
Uniforms	\$ 4,975	
Pharmacy	\$ 4,000	
Phones / Postage	\$ 3,500	
PowerAde	\$ 3,000	
Continuing Ed.	\$ 1,000	
Misc.	\$ 1,000	
8200	TRAVEL - REGULAR	\$ 3,000
8201	TRAVEL - TEAM	\$ -
8202	TRAVEL - RECRUITING	\$ -
8401	SCHOLARSHIPS	\$ -
8648	COST SHARING - BRP	\$ -
8699	CONTINGENCY	\$ -
TOTAL		\$ 353,281

FY05

B01900	SALARIES	\$ 149,726
B01910	WAGES	\$ 71,350
B08000	FRINGES	\$ 54,227
B08100	OPERATING	\$ 106,500
Medical Supplies	\$ 40,000	
* Medical Equipment	\$ 19,000	
2-days supplies	\$ 10,000	
Medical Services	\$ 5,000	
Drug Testing	\$ 5,000	
Uniforms	\$ 5,000	
Pharmacy	\$ 7,500	
PowerAde	\$ 3,500	
Phones / Postage	\$ 3,500	
Ambulance Service	\$ 3,500	
Continuing Ed.	\$ 1,000	
Misc.	\$ 500	
TRAVEL - REGULAR	\$ 3,000	
TRAVEL - TEAM	\$ -	
TRAVEL - RECRUITING	\$ -	
B08400	SCHOLARSHIPS	\$ -
B08648	COST SHARING - BRP	\$ -
B08699	CONTINGENCY	\$ -
TOTAL		\$ 381,803

FY06

B01900	SALARIES	\$ 155,171
B01910	WAGES	\$ 72,071
B08000	FRINGES	\$ 55,449
B08100	OPERATING	\$ 106,499
Medical Supplies	\$ 40,000	
Medical Equipment	\$ 19,000	
2-days supplies	\$ 10,000	
Medical Services	\$ 5,000	
Drug Testing	\$ 5,000	
Uniforms	\$ 5,000	
Pharmacy	\$ 7,500	
PowerAde	\$ 3,500	
Phones / Postage	\$ 3,500	
Ambulance Service	\$ 3,500	
Continuing Ed.	\$ 1,000	
Misc.	\$ 499	
TRAVEL - REGULAR	\$ 3,000	
TRAVEL - TEAM	\$ -	
TRAVEL - RECRUITING	\$ -	
B08400	SCHOLARSHIPS	\$ -
B08648	COST SHARING - BRP	\$ -
B08699	CONTINGENCY	\$ -
TOTAL		\$ 389,190

FY07

B01900	SALARIES	\$ 160,679
B01910	WAGES	\$ 74,551
B08000	FRINGES	\$ 54,877
B08100	OPERATING	\$ 116,500
Medical Supplies	\$ 40,000	
Medical Equipment	\$ 19,000	
2-days supplies	\$ 10,000	
Medical Services	\$ 5,000	
Drug Testing	\$ 5,000	
Uniforms	\$ 5,000	
Pharmacy	\$ 7,500	
PowerAde	\$ 3,500	
Coke product	\$ 10,000	
Phones / Postage	\$ 3,500	
Ambulance Service	\$ 3,500	
Continuing Ed.	\$ 1,000	
Misc.	\$ 500	
TRAVEL - REGULAR	\$ 3,000	
TRAVEL - TEAM	\$ -	
TRAVEL - RECRUITING	\$ -	
B08400	SCHOLARSHIPS	\$ -
B08648	COST SHARING - BRP	\$ -
B08699	CONTINGENCY	\$ -
TOTAL		\$ 406,607