

	Expense	Multiplier	Total Budget	December	January	February	March	April	May
Treasury Staff (.25 FTE)	\$92,223.04	0.25	\$23,055.76						
Commissioner Expenses									
Mileage	\$1,331.08	22	\$29,283.76	\$244.12		\$125.00		\$240.32	
Parking	\$140.00	22	\$3,080.00						
Lodging	\$300.00	22	\$6,600.00						
Expertise									
Research Consultant			\$125,000.00					\$15,106.04	\$10,935.00
Travel	\$1,500.00	6	\$9,000.00				\$50.26	\$534.07	
TOTAL			\$196,019.52						

	June	July	August	Total Expended	Projected Total	Compared to budget
	\$250.07			\$859.51	\$10,000.00	\$19,283.76
					\$0.00	\$3,080.00
					\$0.00	\$6,600.00
	\$11,923.75	\$10,629.69		\$48,594.48	\$160,000.00	-\$35,000.00
	\$1,282.99			\$1,867.32	\$6,000.00	\$3,000.00
				\$51,321.31		\$20,019.52