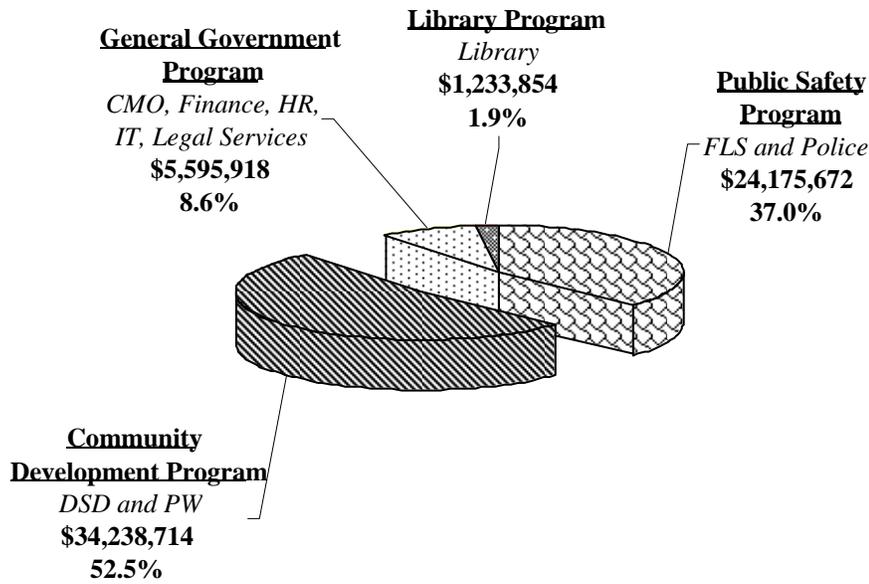


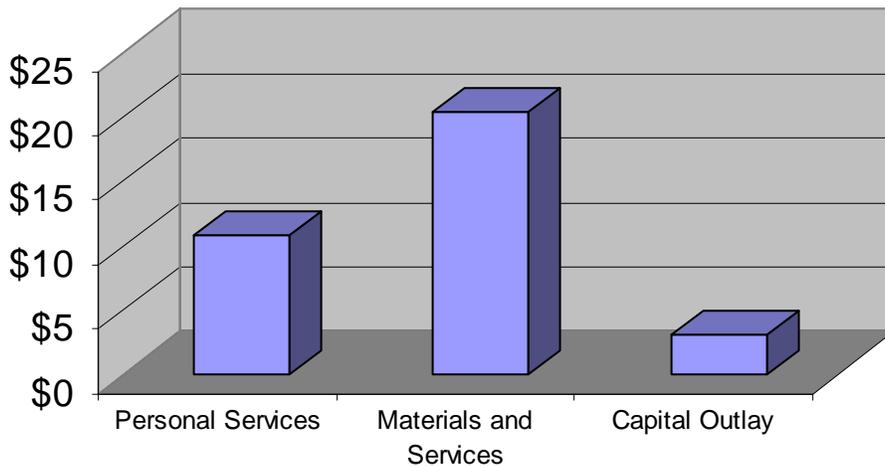
FY05 OPERATING BUDGET

All Programs: \$ 65,244,158



FY05 Operating Budget By Expenditure Category

Community Development Program Only



Expenditure/Category	FY05 Budget	Percentage
Personal Services	\$10,770,131	31.5%
Materials and Services	\$20,404,874	59.6%
Capital Outlay	\$ 3,063,709	8.9%
Total	\$34,238,714	100.00%