

Salaries & Wages	539,001.00	20.34%
Operating Expenses	1,027,000.00	38.76%
Debt Service	155,000.00	5.85%
Capital Improvements	376,000.00	14.19%
Insurance & Benefits	517,500.00	19.53%
CCMUA	35,000.00	1.32%
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	2,649,501.00	100.00%