

BAX - BAXTER STATE PARK AUTHORITY**0253 - Baxter State Park Authority****014 - Other Special Revenue Funds****Expenditures - By Expenditure Category**

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$1,228,946	\$1,215,165	\$1,311,921	\$1,373,552	\$1,439,841	\$1,468,161	\$1,425,839	\$1,433,510	\$1,428,576	\$1,452,882
Retirement Costs	\$336,049	\$361,527	\$401,060	\$437,192	\$482,166	\$480,501	\$407,057	\$354,208	\$356,630	\$485,948
Health Insurance	\$295,305	\$274,870	\$303,468	\$326,152	\$337,186	\$339,234	\$358,846	\$342,308	\$348,691	\$323,952
Other Fringe Benefits	\$28,154	\$28,711	\$32,117	\$37,764	\$38,006	\$39,061	\$39,166	\$39,541	\$40,881	\$41,331
Unemployment Reimbursements	\$21,540	\$23,726	\$27,199	\$26,123	\$24,639	\$37,590	\$29,058	\$46,286	\$43,164	\$45,811
Personal Services - Subtotal	\$1,909,993	\$1,903,998	\$2,075,765	\$2,200,784	\$2,321,838	\$2,364,548	\$2,259,965	\$2,215,853	\$2,217,942	\$2,349,924
All Other										
Professional Services	\$257,001	\$290,089	\$239,584	\$263,300	\$279,417	\$299,584	\$271,352	\$333,059	\$337,575	\$341,851
Travel Expenses	\$19,908	\$17,578	\$18,506	\$16,273	\$18,740	\$9,275	\$8,277	\$5,653	\$9,596	\$7,095
Miscellaneous Operating Expenses	\$256,830	\$282,197	\$293,448	\$333,829	\$364,602	\$319,825	\$356,065	\$385,833	\$312,498	\$357,861
Commodities	\$200,861	\$184,503	\$188,565	\$215,880	\$185,176	\$175,628	\$177,718	\$172,967	\$182,323	\$198,268
Contributions and Transfers to Other Funds	\$18,908	\$18,319	\$22,836	\$20,968	\$21,301	\$32,576	\$31,465	\$29,402	\$40,744	\$55,937
All Other - Subtotal	\$753,508	\$792,685	\$762,939	\$850,250	\$869,235	\$836,887	\$844,879	\$926,915	\$882,736	\$961,011
Capital Expenditures										
Capital Expenditures	\$156,415	\$182,733	\$156,310	\$73,787	\$152,042	\$121,786	\$44,345	\$177,790	\$202,049	\$254,715
Capital Expenditures - Subtotal	\$156,415	\$182,733	\$156,310	\$73,787	\$152,042	\$121,786	\$44,345	\$177,790	\$202,049	\$254,715
Total Expenditures	\$2,819,915	\$2,879,417	\$2,995,014	\$3,124,821	\$3,343,116	\$3,323,220	\$3,149,189	\$3,320,558	\$3,302,728	\$3,565,649

BAX - BAXTER STATE PARK AUTHORITY**0253 - Baxter State Park Authority****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$1,228,946	\$1,215,165	\$1,311,921	\$1,373,552	\$1,439,841	\$1,468,161	\$1,425,839	\$1,433,510	\$1,428,576	\$1,452,882
Retirement Costs	\$336,049	\$361,527	\$401,060	\$437,192	\$482,166	\$480,501	\$407,057	\$354,208	\$356,630	\$485,948
Health Insurance	\$295,305	\$274,870	\$303,468	\$326,152	\$337,186	\$339,234	\$358,846	\$342,308	\$348,691	\$323,952
Other Fringe Benefits	\$28,154	\$28,711	\$32,117	\$37,764	\$38,006	\$39,061	\$39,166	\$39,541	\$40,881	\$41,331
Unemployment Reimbursements	\$21,540	\$23,726	\$27,199	\$26,123	\$24,639	\$37,590	\$29,058	\$46,286	\$43,164	\$45,811
Personal Services - Subtotal	\$1,909,993	\$1,903,998	\$2,075,765	\$2,200,784	\$2,321,838	\$2,364,548	\$2,259,965	\$2,215,853	\$2,217,942	\$2,349,924
All Other										
Professional Services	\$257,001	\$290,089	\$239,584	\$263,300	\$279,417	\$299,584	\$271,352	\$333,059	\$337,575	\$341,851
Travel Expenses	\$19,908	\$17,578	\$18,506	\$16,273	\$18,740	\$9,275	\$8,277	\$5,653	\$9,596	\$7,095
Miscellaneous Operating Expenses	\$256,830	\$282,197	\$293,448	\$333,829	\$364,602	\$319,825	\$356,065	\$385,833	\$312,498	\$357,861
Commodities	\$200,861	\$184,503	\$188,565	\$215,880	\$185,176	\$175,628	\$177,718	\$172,967	\$182,323	\$198,268
Contributions and Transfers to Other Funds	\$18,908	\$18,319	\$22,836	\$20,968	\$21,301	\$32,576	\$31,465	\$29,402	\$40,744	\$55,937
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Total Expenditures	\$2,819,915	\$2,879,417	\$2,995,014	\$3,124,821	\$3,343,116	\$3,323,220	\$3,149,189	\$3,320,558	\$3,302,728	\$3,565,649

BAX - BAXTER STATE PARK AUTHORITY**All Programs****All Funds****Expenditures - By Expenditure Category**

Expenditure Category	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Personal Services										
Salaries and Wages	\$1,228,946	\$1,215,165	\$1,311,921	\$1,373,552	\$1,439,841	\$1,468,161	\$1,425,839	\$1,433,510	\$1,428,576	\$1,452,882
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Capital Expenditures - Subtotal	\$156,415	\$182,733	\$156,310	\$73,787	\$152,042	\$121,786	\$44,345	\$177,790	\$202,049	\$254,715
Total Expenditures	\$2,819,915	\$2,879,417	\$2,995,014	\$3,124,821	\$3,343,116	\$3,323,220	\$3,149,189	\$3,320,558	\$3,302,728	\$3,565,649