

<b>EXPENDITURE</b>	<b><u>Adopted</u> 2015-2016</b>	<b><u>Adopted</u> 2016-2017</b>	<b><u>Proposed</u> 2017-2018</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Administrative</b>	2,218,243	2,277,906.	\$2,205,819.	\$(72,087.)	-3.16 %
<b>Program</b>	12,748,546.	13,307,148.	\$13,845,738.	\$538,590.	4.05 %
<b>Capital</b>	2,904,737.	2,853,322.	\$3,010,380.	\$157,058.	5.5%
<b>TOTAL</b>	17,871,526.	18,438,376.	\$19,061,937.	\$623,561.	3.38%