

### Finance Committee

	Tn Administrators Recommendation	2004 Dept Requests	Expended 12/31/02	2003 Appropriated	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Operational Staff	\$3,200	\$3,200	\$846	\$3,200	\$1,115	\$1,867	\$2,851	\$1,946	\$2,795
<b>PERSONAL SERVICES</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$846</b>	<b>\$3,200</b>	<b>\$1,115</b>	<b>\$1,867</b>	<b>\$2,851</b>	<b>\$1,946</b>	<b>\$2,795</b>
Dues & Subscriptions	\$260	\$260	\$0	\$260	\$0	\$260	\$260	\$260	\$260
Communication Postage	\$1,700	\$1,700	\$671	\$1,700	\$325	\$567	\$735	\$1,132	\$998
<b>PURCHASE OF SERVICES</b>	<b>\$1,960</b>	<b>\$1,960</b>	<b>\$671</b>	<b>\$1,960</b>	<b>\$325</b>	<b>\$827</b>	<b>\$995</b>	<b>\$1,392</b>	<b>\$1,258</b>
Copy/Mail Center Fees	\$1,500	\$1,500	\$308	\$1,500	\$1,498	\$1,275	\$254	\$1,147	\$1,143
<b>TECHNICAL/PROFESSIONAL SVS</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$308</b>	<b>\$1,500</b>	<b>\$1,498</b>	<b>\$1,275</b>	<b>\$254</b>	<b>\$1,147</b>	<b>\$1,143</b>
Office Supplies	\$400	\$400	\$148	\$400	\$362	\$224	\$198	\$174	\$267
<b>SUPPLIES</b>	<b>\$400</b>	<b>\$400</b>	<b>\$148</b>	<b>\$400</b>	<b>\$362</b>	<b>\$224</b>	<b>\$198</b>	<b>\$174</b>	<b>\$267</b>
<b>BUDGET TOTAL</b>	<b>\$7,060</b>	<b>\$7,060</b>	<b>\$1,973</b>	<b>\$7,060</b>	<b>\$3,300</b>	<b>\$4,193</b>	<b>\$4,298</b>	<b>\$4,659</b>	<b>\$5,464</b>