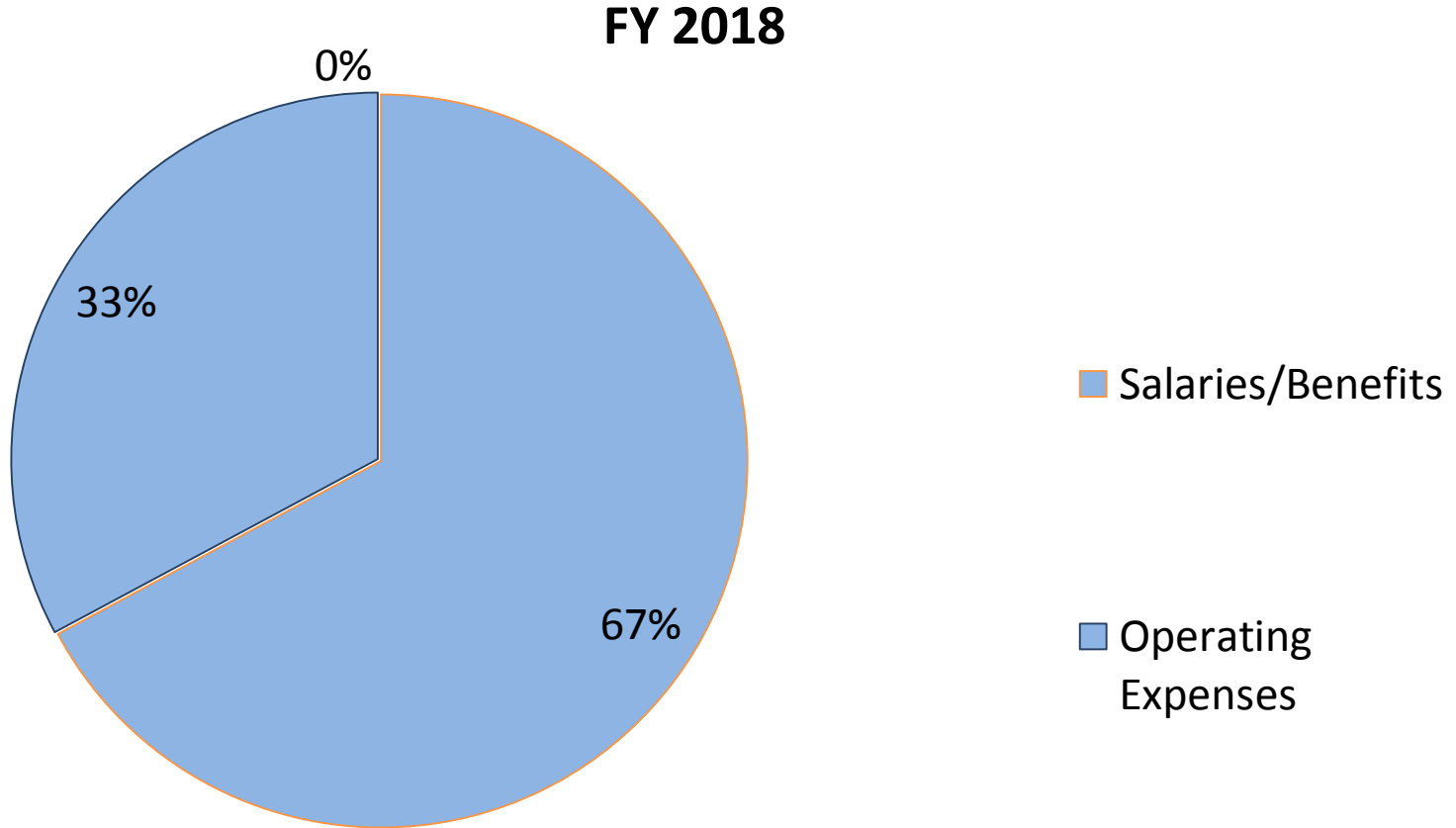


LEGAL DEPARTMENT

Fiscal Year 2018 Budget Presentation

LEGAL DEPARTMENT

FY 2018 Proposed Budget



LEGAL DEPARTMENT

FY 2017 Proposed Budget

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/Benefits	\$335,890	\$384,473	\$344,829	\$368,907
Operating Expenses	\$129,613	172,867	\$182,754	\$180,302
TOTAL	\$465,503	\$557,340	\$527,583	\$549,209

FTE/New Employee Requests

Full-time Equivalent	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
# of Full-time	5	5	5	5	5
# of Part-time	0	0	0		
Full-time Equivalent	5	5	5	5	5