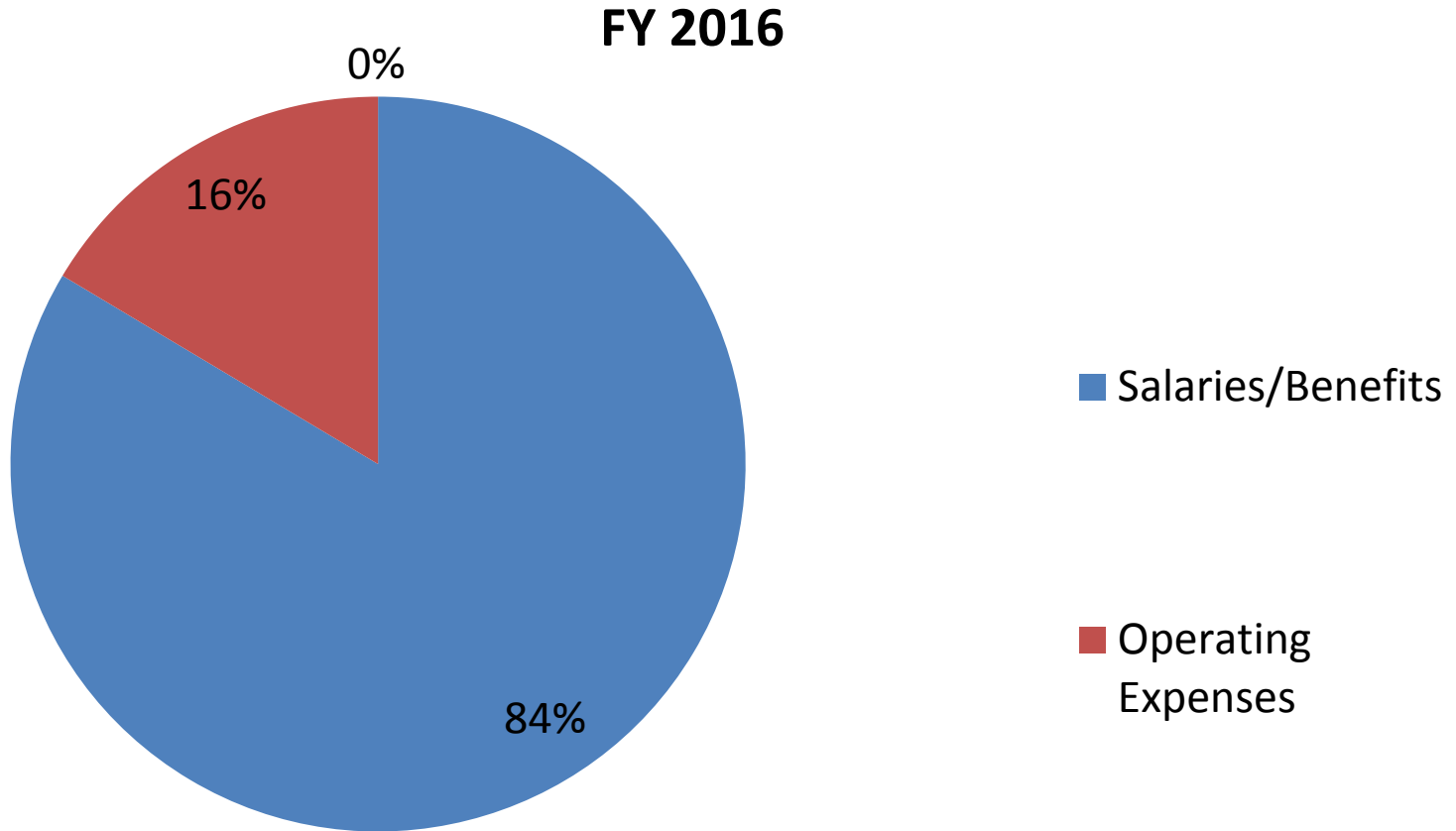


LEGAL DEPARTMENT

Fiscal Year 2016

Budget Presentation

Legal Department FY 2016 Proposed Budget



Legal Department

FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$278,795	\$323,797	\$330,543	\$367,839
Operating Expenses	\$64,090	\$77,877	\$91,714	\$72,329
TOTAL	\$342,885	\$401,674	\$442,257	\$440,168

FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	4	4	5	5	5
# of Part-time	0	0	0	0	0
Full-time Equivalent	4	4	5	5	5