

Jan-March,2011	Totals
Revenue	
General Revenue	180,020
Direct Program	1,001
Direct Missions	1,062
Total Revenue	182,083
Expense	
Personnel	113,247
Operations	42,538
Programs	5,770
Mission	28,432
Transfers (from carry over, direct income)	7,111
Total Expenses	197,098
Total Fund Change	(15,015)