

	Actual FY2016	Actual FY2017	Projected EOY FY 2018	Recommended FY 2019
Revenue				
Income	2,064,050	3,285,122	2,036,372	1,530,116
Expenses				
Personnel & Benefits	115,058	233,566	161,005	276,239
Software/Licensing	270,800	271,191	584,539	845,600
Contracted Services	400,434	699,915	739,995	359,412
Equipment	5,201	3,774	-	3,000
In-State Travel	108	1,058	1,653	1,700
Supplies	11,158	32,037	14,665	34,665
Professional Development	-	7,209	4,400	9,500
TOTALS	802,759	1,248,750	1,506,257	1,530,116