

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total	
FY 2026 Total									
13.00	FY 2026 Total								SWCC
	10000	General	15.75	1,588,100	257,400	5,600	1,847,800	3,698,900	
OT	10000	General	0.00	0	0	40,500	0	40,500	
	45000	Dedicated	0.00	0	30,000	0	0	30,000	
	52200	Dedicated	2.00	218,500	165,300	200	0	384,000	
	52916	Dedicated	0.00	0	30,000	0	0	30,000	
			17.75	1,806,600	482,700	46,300	1,847,800	4,183,400	