

			FTP	Personnel Costs	Operating Expense	Capital Outlay	Trustee Benefit	Total
FY 2026 Total								
13.00	FY 2026 Total							EDGE
	10000	General	2.50	279,900	2,164,600	0	4,019,000	6,463,500
OT	10000	General	0.00	0	15,000	0	0	15,000
			2.50	279,900	2,179,600	0	4,019,000	6,478,500