

### Summary of Costs - Professional Unit (OESC)

Board Agenda Date: 9/6/2022

Fund/Year	Recommended Budget Original Costs	Adopted Budget Updated FY 22/23 Costs
1001	\$ 2,032,344	\$ 2,386,543
1006	\$ 998,590	\$ 1,022,234
1008	\$ 290,238	\$ 286,514
2101	\$ 126,543	\$ 119,649
2103	\$ 563,291	\$ 562,326
2111	\$ 426,488	\$ 445,253
2114	\$ 863,498	\$ 864,287
2120	\$ 1,266,950	\$ 1,323,865
2121	\$ 1,388,083	\$ 1,522,999
2122	\$ 2,554,936	\$ 2,457,632
2134	\$ 162,883	\$ 167,164
2160	\$ 245,169	\$ 257,605
2162	\$ 418,282	\$ 416,760
5350	\$ 120,864	\$ 123,948
6103	\$ 133,038	\$ 135,868
6104	\$ 106,824	\$ 109,248
<b>Total Costs:</b>	<u>\$ 11,698,021</u>	<u>\$ 12,201,895</u>
		\$ 503,874

These amounts are estimates.  
Actual amounts may vary due to a variety of factors.