



**FY12 ACC Budgeted Expenses**

|                  |             |                           |                     |
|------------------|-------------|---------------------------|---------------------|
| Salaries         | \$8,014,130 | Postage                   | \$50,000            |
| Fringe Benefits  | \$4,180,943 | Insurance                 | \$172,000           |
| Outside Services | \$576,290   | Travel & Mileage          | \$46,500            |
| Advertising      | \$163,630   | Tuition Waivers           | \$108,000           |
| Supplies         | \$316,940   | Library Books & Equipment | \$79,140            |
| Rental           | \$3,000     | Other                     | \$106,500           |
| Utilities        | \$454,000   | Transfers                 | \$151,021           |
| Telephone        | \$53,000    | <b>Total</b>              | <b>\$14,475,094</b> |