



FY2006 Projected Budget

Total Revenue **\$ 113,853**

Capital Projects	35,595
Overhead Expenditures	12,843
Operating Expenditures	29,435
Property Management Expenditures	2,611
Environmental Remediation	23,744
Debt Service & Insurance	2,997
Contingency	6,516

Total Expenditures **\$ 113,739**