

**SMOKY MOUNTAIN CENTER
FY 10/11**

GRAND TOTAL	ORIGINAL PROPOSED BUDGET 07/01/10
EXPENDITURES	
TOTAL PERSONAL SERVICES	6,937,074
TOTAL SUPPLIES & MATERIALS	116,638
TOTAL CURRENT OBLIGATIONS	665,242
TOTAL FIXED CHARGES	715,750
TOTAL CAPITAL OUTLAY	261,000
TOTAL CONT. GRANTS & SUB	32,772,999
TOTAL EXPENDITURES	41,468,703
TOTAL REVENUES	41,468,703
salaries	5,080,860
cost of living	100.000%
FTE	102.93