<table>
<thead>
<tr>
<th>Item</th>
<th>Original Budget</th>
<th>Carryover FY 13-14</th>
<th>Total Budget</th>
<th>Revenues</th>
<th>Actual Expenses</th>
<th>YTD Expenses</th>
<th>Balance Available</th>
</tr>
</thead>
<tbody>
<tr>
<td>Admin./Faculty Salaries</td>
<td>$4,598,667.00</td>
<td>$563,593.38</td>
<td>$5,162,260.38</td>
<td>$-</td>
<td>$44,978.68</td>
<td>$44,978.68</td>
<td>$1,010,021.32</td>
</tr>
<tr>
<td>Hourly Wages</td>
<td>971,000.00</td>
<td></td>
<td>971,000.00</td>
<td>24,998.64</td>
<td>24,998.64</td>
<td>24,998.64</td>
<td>946,001.36</td>
</tr>
<tr>
<td>Benefits</td>
<td>718,000.00</td>
<td></td>
<td>718,000.00</td>
<td>27,868.81</td>
<td>27,868.81</td>
<td>27,868.81</td>
<td>690,131.19</td>
</tr>
<tr>
<td>Materials/Supplies</td>
<td>1,138,297.99</td>
<td>-</td>
<td>1,138,297.99</td>
<td>381,991.22</td>
<td>381,991.22</td>
<td>381,991.22</td>
<td>756,306.77</td>
</tr>
<tr>
<td>Travel Expenses</td>
<td>162,000.00</td>
<td></td>
<td>162,000.00</td>
<td>4,374.62</td>
<td>4,374.62</td>
<td>4,374.62</td>
<td>157,625.38</td>
</tr>
<tr>
<td>Capital Expenses</td>
<td>1,117,962.39</td>
<td></td>
<td>1,117,962.39</td>
<td>10,090.00</td>
<td>10,090.00</td>
<td>10,090.00</td>
<td>1,107,872.39</td>
</tr>
<tr>
<td>Totals</td>
<td>$5,162,260.38</td>
<td>$-</td>
<td>$5,162,260.38</td>
<td>$494,301.97</td>
<td>$494,301.97</td>
<td>$494,301.97</td>
<td>$4,667,958.41</td>
</tr>
</tbody>
</table>