

**Detail of Other Operating Expenditures**  
**Actual 2012-2015, Budget/Forecast 2016 to 2019**

**Attachment C**

	Actual per Audit				Budget/Forecast			
	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
<b>OTHER OPERATING EXPENDITURES:</b>								
TELEPHONE	627	522	463	429	499	489	498	513
POSTAGE	622	540	559	499	552	547	557	574
INSURANCE	895	975	1,055	1,081	1,297	1,310	1,334	1,374
SUPPLIES & MATERIALS	1,694	1,611	1,612	1,425	1,506	1,453	1,480	1,524
PRINTING & DUPLICATING	1,365	1,245	1,180	1,216	1,465	1,474	1,501	1,546
BOOKS,PERIODICALS & SUBS	1,509	1,472	1,455	938	1,571	1,587	1,616	1,664
MISCELLANEOUS OPERATING	2,436	3,342	2,480	5,164	3,819	3,974	3,855	3,982
ADVERTISING & PUBLIC REL	935	723	701	1,039	1,061	1,062	1,082	1,114
FURNITURE & EQUIPMENT	756	403	455	794	608	613	624	643
COST OF GOODS SOLD	7	4	6	8	16	16	16	17
	<b>10,846</b>	<b>10,837</b>	<b>9,967</b>	<b>12,593</b>	<b>12,392</b>	<b>12,524</b>	<b>12,563</b>	<b>12,951</b>