



MID-SOUTH DIVISION

### CALENDAR YEAR 2013 EXPENSE BUDGET

<i><b>EXPENSES***</b></i>	<i><b>ANNUAL AMOUNT</b></i>
<i>Salaries, Benefits &amp; Taxes</i>	26,961,255
<i>Professional Fees</i>	332,050
<i>Supplies</i>	821,050
<i>Telephone</i>	461,700
<i>Postage &amp; Shipping</i>	350,700
<i>Occupancy</i>	2,349,570
<i>Information Processing &amp; Equipment Rental</i>	169,245
<i>Printing &amp; Materials</i>	865,510
<i>Meetings &amp; Travel</i>	1,980,002
<i>Awards &amp; Grants</i>	99,000
<i>Specific Assistance</i>	377,000
<i>Miscellaneous Expense</i>	72,860
<i>Capital Improvements</i>	153,600
<i><b>EXPENSE</b></i>	<i><b>34,993,542</b></i>

\*\*\*Please note there are expenses related to the Mid-South Division that are budgeted for at the corporate center and not included above.