

LONG RANGE PLAN COSTS - 1991/92

Personnel	Contractual	Commodities	Other Charges	Capital outlay	Materials	Total
7,224			400			7,624
9,237			400			9,637
9,237			400			9,637
	10,000					10,000
	14,000					14,000
	65,000					65,000
				18,000		18,000
					10,000	10,000
	3,000	3,000				6,000
				<u>13,000</u>		<u>13,000</u>
25,698	92,000	3,000	1,200	31,000	10,000	162,898
<u>89,900</u>	<u>18,500</u>	<u>600</u>	<u>1,000</u>		<u>10,000</u>	<u>120,000</u>
115,598	110,500	3,600	2,200	31,000	20,000	282,898