

CE Case Costs

	Personnel & Operating Expenditures	plus 4% average capital costs	Total Adjusted Expenditures	FY No. of site visits	Cost per site visit	No. of site visits	Case cost per FY	Case Number
FY 04	\$1,562,846	\$62,513.84	\$1,625,359.84	CE & AC	\$81.27		\$0.00	
FY 05	\$1,948,328.00	\$77,933.12	\$2,026,261.12	CE & AC	\$101.31		\$0.00	
FY 06	\$2,478,952.00	\$99,158.08	\$2,578,110.08	CE & AC	\$128.91		\$0.00	
FY 07	\$2,674,728.00	\$106,989.12	\$2,781,717.12	CE & AC	\$139.09		\$0.00	
FY 08	\$2,036,397.00	\$81,455.88	\$2,117,852.88	CE & AC	\$105.89		\$0.00	
FY 09	\$1,115,861.00	\$44,634.44	\$1,160,495.44	0.01%	\$116.05		\$0.00	
FY 10	\$974,555.32	\$38,982.21	\$1,013,537.53	0.01%	\$101.35		\$0.00	
FY 11	\$858,967.73	\$34,358.71	\$893,326.44	0.01%	\$89.33		\$0.00	
FY 12	\$799,032.62	\$31,961.30	\$830,993.92	0.01%	\$83.10	1	\$83.10	571485
FY 13	\$781,822.21	\$31,272.89	\$813,095.10	0.01%	\$81.31	9	\$731.79	571485
FY 14	\$810,971.76	\$32,438.87	\$843,410.63	0.01%	\$84.34	1	\$84.34	571485
FY 15	\$879,953.44	\$35,198.14	\$915,151.58	10175	\$89.94		\$0.00	
FY 16	\$853,648.02	\$34,145.92	\$887,793.94	10303	\$86.17		\$0.00	
FY 17	\$892,508.11	\$35,700.32	\$928,208.43	10654	\$87.12		\$0.00	
FY 18	\$902,557.76	\$36,102.31	\$938,660.07	11316	\$82.95		\$0.00	
FY 19	\$1,069,462.00	\$42,778.48	\$1,112,240.48	13728	\$81.02		\$0.00	
FY 20	\$1,071,790.95	\$42,871.64	\$1,114,662.59	9990	\$111.58		\$0.00	
FY 21	\$1,101,780.11	\$44,071.20	\$1,145,851.31	10334	\$110.88		\$0.00	
FY 22	\$1,276,729.36	\$51,069.17	\$1,327,798.53	9836	\$134.99		\$0.00	
FY 23	\$1,317,647.32	\$52,705.89	\$1,370,353.21	12424	\$110.30		\$0.00	
FY 24	\$1,459,986.95	\$58,399.48	\$1,518,386.43	12854	\$118.13	1	\$118.13	571485
FY 25		\$0.00	\$0.00		#DIV/0!		#DIV/0!	
FY 26		\$0.00	\$0.00		#DIV/0!		#DIV/0!	
FY 27		\$0.00	\$0.00		#DIV/0!		#DIV/0!	

1,017.35 Total