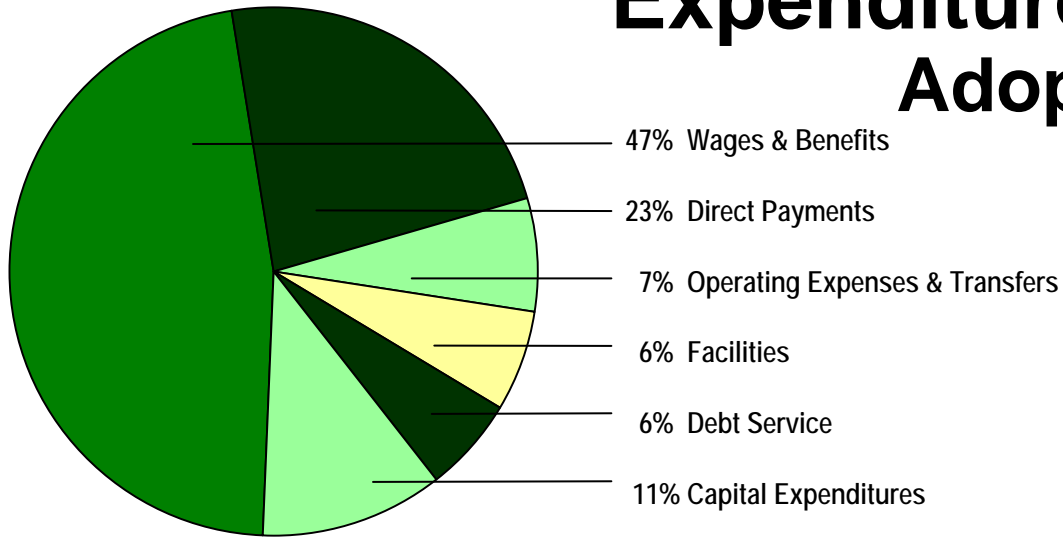


Expenditures by Category Adopted 2005 Budget



| Expenditures by Category | 2002 Actual | 2003 Actual | 2004 Adopted Budget | 2005 Adopted Budget | INC (DEC) | Percent INC (DEC) |
|--------------------------------|----------------------|----------------------|----------------------|----------------------|------------------|-------------------|
| Wages & Benefits | \$61,494,100 | \$64,026,200 | \$67,137,300 | \$67,358,500 | 221,200 | 0.33% |
| Direct Payments | 34,765,700 | 34,619,000 | 32,661,500 | 32,313,700 | (347,800) | -1.08% |
| Operating Expenses & Transfers | 9,734,800 | 9,590,500 | 10,058,700 | 9,953,100 | (105,600) | -1.06% |
| Facilities | 7,104,900 | 7,955,600 | 7,828,800 | 8,096,600 | 267,800 | 3.31% |
| Debt Service-Countywide | 7,840,900 | 7,491,600 | 8,063,200 | 8,809,300 | 746,100 | 8.47% |
| Capital Expenditures | 14,838,700 | 14,280,900 | 14,467,400 | 15,845,500 | 1,378,100 | 8.70% |
| Total Expenditures: | \$135,779,100 | \$137,963,800 | \$140,216,900 | \$142,376,700 | 2,159,800 | 1.54% |

Washington County, Minnesota