

<u>Account Number</u>	<u>Description of Expenditure</u>	<u>FY 03/04 Actual</u>	<u>Original FY 04/05 Budget</u>	<u>Revised FY 04/05 Budget</u>	<u>Projected FY 04/05 Actual/Est</u>	<u>Baseline FY 05/06 Budget</u>	<u>New FY 05/06 Budget</u>	<u>Total FY 05/06 Budget</u>
53111	Legal Services - General	\$250,897	\$205,000	\$204,500	\$204,500	\$205,000	\$0	\$205,000
53117	Legal Services - Labor	\$13,568	\$10,000	\$10,500	\$10,500	\$10,000	\$0	\$10,000
53119	Special Legal Services	\$23,707	\$10,000	\$145,000	\$145,000	\$10,000	\$0	\$10,000
TOTAL LEGAL SERVICES BUDGET		\$288,172	\$225,000	\$360,000	\$360,000	\$225,000	\$0	\$225,000