

FAUQUIER COUNTY WATER & SANITATION AUTHORITY
Expenses
FY 2018

		Amended FY 17 Budget	Approved FY 18 Budget	Percentage Change
Operating Expenses	Personnel	3,262,018	3,458,644	6.03%
	Benefits	1,097,792	1,154,715	5.19%
	Operation	2,448,031	2,639,708	7.83%
	Depreciation	3,000,000	3,000,000	0.00%
	Capital	47,400	77,600	63.71%
	Total Operating Expenses	9,855,241	10,330,666	4.82%
Capital Expenses	Interest Expenses	384,000	384,811	0.21%
	Total Capital Expenses	384,000	384,811	0.21%
Total Expenses		10,239,241	10,715,477	4.65%

