

FAUQUIER COUNTY WATER & SANITATION AUTHORITY
Expenses
FY 2017

		Amended FY 16 Budget	Approved FY 17 Budget	Percentage Change
Operating Expenses	Personnel	3,028,867	3,246,183	7.17%
	Benefits	1,032,257	1,095,621	6.14%
	Operation	2,273,554	2,424,003	6.62%
	Depreciation	3,000,000	3,000,000	0.00%
	Capital	33,400	55,900	67.37%
	Total Operating Expenses	9,368,078	9,821,707	4.84%
Capital Expenses	Interest Expenses	285,285	384,000	34.60%
	Total Capital Expenses	285,285	384,000	34.60%
	Total Expenses	9,653,363	10,205,707	5.72%

Expenses by Function

