



110th Semi-Annual Board of Directors' Meeting

Rowdy Creek Ranch
4048 TX 300.
Gilmer, TX 75645

September 24, 2026

Registration - 11:30 a.m.

Lunch - 11:45 a.m.

Business Meeting & Awards Presentation - 12:15 p.m.



Message from the Executive Director

Enclosed is the agenda and related materials for the 110th Semi-Annual Board of Directors meeting scheduled for Thursday, September 24, 2026. The meeting will be held in Upshur County at 4048 TX 300 (Rowdy Creek Ranch), Gilmer, TX 75645.

At this meeting, the Fiscal Year 2027 annual budget will be presented, and the election of Executive Committee members and officers will occur. Registration begins at 11:30 a.m., lunch will be served at 11:45 a.m., and the business meeting will begin at 12:15 p.m.

If you are physically impaired and require special meeting accommodation, please contact the ETCOG office prior to the meeting, and we will do our best to assist you. Please feel free to contact me if you have any questions. I look forward to seeing you on September 24th in Upshur County!

Sincerely,

David A. Cleveland



Agenda



Board of Directors' Meeting • September 24, 2026, 11:45 a.m.

Location: 4048 TX 300 (Rowdy Creek Ranch), Gilmer, TX 75645

1-6. OPENING OF MEETING

1. Call to Order – Chairman, Mayor James Wansley

2. Invocation & Pledge

3. Welcoming Remarks – Judge Todd Tefteller and Mayor Tim Marshall

- Upshur County Judge Tefteller
- Gilmer Mayor Marshall

4. Introductions – Chairman Wansley

5. Roll Call: Presentation of Commissioner Paula Gentry Spirit Award - David Cleveland, Executive Director

6. Public Comments

Guidelines: Citizens may address the Executive Committee concerning any item included on this agenda. All Public Comments shall be taken at the Chairman's discretion under the following guidance:

- a) All individuals desiring to make a public comment must sign in on the "Public Comment Sign-in Sheet" at least 5 minutes prior to start of the meeting and should identify himself/herself before providing his/her Public Comment.*
- b) If your comments pertain to a matter included as part of a Public Hearing, please share your comments during the public hearing.*
- c) Each speaker will receive three minutes, and no portion of a speaker's allotted time may be given (assigned, relinquished, or donated) to another speaker.*
- d) If you are speaking on the same item and share the same viewpoint, you must select a spokesperson to represent your group.*
- e) Written comments may be sent by email to: PublicComments@etcog.org. Comments received by 5:00 pm, September 24, 2026 will be incorporated into the meeting record.*
- f) Public comments on issues and concerns NOT included on this agenda may be taken at the Chairman's discretion.*

7. BUSINESS MEETING

Note: All Voting Members of the ETCOG Board of Directors received a poker chip today. As a voting member, if you make a motion, please identify your name and county/city affiliation to help with minutes. Thank you.

A. Review of Chairman's Accomplishments for FY 2026 – Mayor James Wansley

B. Consider approval of March 19, 2026, Board of Directors Meeting Minutes – Mayor Wansley

- Enclosure # 1

C. Consider recommendation of Nominations Committee for 2-year Executive Committee Service – Mayor Ben Middlebrooks, Chair of Nominating Committee

- Enclosure #2

D. Consider Recommendations for Executive Committee Officers – Mayor Middlebrooks

- Enclosure #2

E. Consider Approval of FY 2027 Annual Budget Planning Guide – Wendi Horst, Director of Operations

- Enclosure # 3

8-11. PRESENTATIONS & CLOSING OF MEETING

8. Presentation of Chairman's Service Award – Chairman Wansley

9. Recognition of Outgoing Chairman – David Cleveland

10. Discussion and Announcement regarding March 2027 Board of Directors' Meeting – Chairman Wansley

11. Adjourn

**Minutes of the
109th Semi-Annual Board of Directors Meeting
East Texas Council of Governments
Whitehouse City Center
109 E. Main St., Whitehouse, TX 75701
March 19, 2026**

1. Call to Order

The meeting was called to order by Chairman James Wansley at 12:15 p.m.

2. Invocation & Pledge

Commissioner Ralph Caraway of Smith County brought the invocation, and the pledges were led by Smith County Judge Neal Franklin.

3. Welcoming Remarks

Judge Franklin offered welcoming remarks on behalf of Smith County. Judge Franklin stated he is so very proud to welcome each of you to Smith County and to Whitehouse to enjoy this beautiful facility. I am always happy to talk at events like this, so I can brag about Smith County. I am happy to report I am running unopposed, so I get to continue serving the citizens of Smith County and the surrounding area. We are very proud of the Tyler Economic Development Corporation. They purchased land and prepared it so it was shovel ready, which created opportunities for further development. We subsequently landed the Yellowwood and Amazon industries. Tyler Junior College has a large bond issue submitted to the voters to further position us for growth. We need doctors in the region. UT Tyler built a medical school. It shows responsiveness and collaboration, and it works fantastically. The City of Tyler and Smith County decided to build a new courthouse, increasing in size from 60,000 to 280,000 square feet. We built it for future needs, downtown on the square at a cost of \$30 million dollars. We want you to come back at the end of this year to see the new building when we anticipate its completion. Thank you for being here.

Mayor Wansley offered greetings on behalf of the City of Whitehouse. Mayor Wansley concurred with Judge Franklin that having a strong Economic Development Corporation is vital to the growth of a city or region. He commented on the City of Whitehouse vision in building the facility we are meeting in today. It was built with and for community support. This conference room is home to 16 different city adjacent nonprofits that operate but do not have space of their own. They can reserve space here and have a comfortable, professional environment to meet. He went on to describe other aspects of the building and how they fit into the master plan of the city.

4. Introductions

Mayor Wansley introduced the head table, Judge Neal Franklin, whom you have already met; Ms. Leslie Black, City Manager of Whitehouse. On the other side, we have 1st Vice-Chairman A. J. Mason, 2nd Vice Chairman, Ralph Caraway Sr., who offered the invocation, Commissioner Rashad Mims, Secretary-Treasurer and the Executive Director for ETCOG, David Cleveland.

I would also like to recognize members of the Executive Committee who are here today. We also have several county judges that I wish to recognize: Judge A. J. Mason, Camp County Judge, ETCOG Board of Directors, 1st Vice Chairman of Executive Committee and Vice Chairman of CEO/RTPO Board; Judge Bill Stoudt, Gregg County Judge, ETCOG Board of Directors member and member of CEO/RTPO Board; Judge Neal Franklin,

Smith County Judge, ETCOG Board of Directors and CEO/RTPO Board; Judge Andy Reese, Van Zandt County Judge, Board of Directors, Executive Committee member and CEO/RTPO Board member.

We also would like to recognize Advisory Committee members: Mr. Claude Figueroa, Past Chairman and current member of Workforce Solutions East Texas Board; Dr. Robert Haberle, Past Chairman and current member of Workforce Solutions East Texas Board; Dr. Richard Hackney, NET Healthcare Taskforce and Aging Advising Committee; Ms. Laura Hill, City of Longview and Solid Waste Advisory Committee and finally, we have Ms. Sara Butler and Ms. Anna Thomas from U. S. Senator John Coryn's Office, Ms. Chelsea Cohen and Mr. Jalam Lewis from Congressman Nathaniel Moran's Office, Ms. Elizabeth Cockerham, Deputy Regional Director for State Representative Cole Hefner, Mr. Reese DeWoody, District Director for Texas Senator Bryan Hughes, Mr., Robert Bennett, Representative Daniel Alders Office and Mr. John Stokes, Executive Director for the Texas Association of Regional Councils.

5. Roll Call: Presentation of Commissioner Paula Gentry Spirit Award

David Cleveland came forth to call the roll. Gregg County was the previous winner of the award. Those counties in attendance were:

Anderson	Camp	Cherokee	Gregg	Harrison	Smith
Rains	Van Zandt	Wood			

At the end of a robust competition for the most enthusiasm, Smith County was the winner of the spirit award.

6. Public Comments

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- a) All individuals desiring to make a public comment must sign in on the "Public Comment Sign-in Sheet" at least 5 minutes prior to start of the meeting and should identify himself/herself before providing his/her Public Comment.*
- b) If your comments pertain to a matter included as part of a Public Hearing, please share your comments during the public hearing.*
- c) Each speaker will receive three minutes, and no portion of a speaker's allotted time may be given (assigned, relinquished, or donated) to another speaker.*
- d) If you are speaking on the same item and share the same viewpoint, you must select a spokesperson to represent your group.*
- e) Written comments may be sent by email to: PublicComments@etcog.org. Comments received by 5:00 pm, Thursday, March 5, 2026, will be incorporated into the meeting record.*
- f) Public comments on issues and concerns NOT included on this agenda may be taken at the Chairman's discretion.*

There were no public comments made.

Note: All Voting Members of the ETCOG Board of Directors received a poker chip today. As a voting member, if you make a motion, please identify your name and county/city affiliations to help with minutes. Thank you.

7. Business Session & Regional Awards Presentations

a) Consider approval of September 18, 23025, Board of Directors Meeting Minutes

After a review pf the previous minutes, Anderson County Commissioner Rashad Mims moved to approve the minutes. Smith County Commissioner Ralph Caraway Sr. seconded; motion passed.

b) Presentation of Regional Awards

Mayor Wansley advised that as each award is presented, a staff member will come up and introduce the respective award winners. Each award winner will come up and receive their award, take pictures and share comments if they wish to do so.

Ms. Stephanie Heffner will now present the Regional 1st Responder award.

- 1. Regional 1st Responder of the Year-** Ms. Stephanie Heffner came forward to present the 1st Responder Award. In every community across East Texas, First Responders are the steady presence on our most difficult days. They are the ones who arrive first, make rapid decisions with limited information, and act when every second matters. The first responder of the year award honors individuals who place service and help others above self. It recognizes courage, quick thinking and commitment in moments that can change a life or save one.

We are proud to recognize two outstanding recipients who help make East Texas safer every day, and who were nominated for how they rose to the moment when it mattered most. Officer Brady Gould of the Whitehouse Police Department is the first recipient. On January 29, 2026, at 6:30 a.m., Officer Gould responded to a report of a residential structure fire. He arrived on the scene and within minutes found the home already fully engulfed in flames. Neighbors informed that an elderly woman was still inside the house. Without hesitation, Officer Gould attempted to enter the home through a side door but was met with thick smoke. While calling out for the occupant, he heard the woman screaming for help inside the burning home. Officer Gould located a door at the back of the home and entered. Inside the thick smoke and crawling beneath the smoke with protective equipment, Officer Gould located the woman. Though weak and disoriented and suffering from smoke inhalation, Officer Gould was able to guide her through the smoke-filled house and safely out the back door. Officer Gould knowingly placed himself in extreme danger in order to save a life. Please join me in congratulating Officer Brady Gould, one of our recipients for Regional First Responder of the Year Award.

Our second recipient is Officer Racheal Duraso with the Longview Police Department. On the afternoon of September 1, 2025, Labor Day, Officer Duraso was off duty and spending the holiday with her husband and children at Hugh Camp Memorial Park in Liberty City. While at the park, gunshots rang out and Officer Duraso recognized potentially violent situation was nearby. Despite being off-duty and without her police issued equipment, Officer Duraso acted immediately. She directed her husband to move their children to safety and then ran toward the sound of gunfire. Upon reaching the scene, Officer Duraso confronted an armed suspect and successfully disarmed the individual. After securing the weapon she immediately began providing first aid to victims at the scene. Officer Duraso remained on the scene until the Gregg County Sheriff Office arrived and she assisted with the investigation which led to the arrest of the suspect and charges of capital murder. Please help me congratulate Officer Duraso for her extraordinary courage and decisive leadership under extremely dangerous circumstances!

- 2. Regional Corporate Citizen of the Year-** Adrian Cornejo came forward to present the Regional Citizen of the Year Award. The Regional Citizen of the Year award recognizes individuals whose service and leadership make a real difference in the quality of life across East Texas. These are the people who step up, pitch in, and keep going, often without any spotlight, simply because they care. We are proud to recognize two citizens whose commitment to service has made a remarkable impact across our region. Our first recipient is Debbie Bryan of Smith County.

After a distinguished career in public serve with the University of Texas System, retirement did not slow her commitment to serving others. Ms. Bryan found new ways to give back and became actively involved with the Smith County Office of Emergency Management. Volunteering her own time and resources, she participated in over 75 emergency preparedness events across Smith County and the surrounding region. Through these events, she has connected directly with more than 4,000 residents, helping families understand how to prepare for emergencies and access important resources. She also helped coordinate emergency preparedness training opportunities through Texas Ready, expanding access to state-recognized training for residents throughout the community. Mrs. Bryan has made a point to reach vulnerable and underserved populations, including seniors, individuals with disabilities

and economically disadvantaged residents. By ensuring these groups have access to preparedness information, she has helped strengthen the resilience of the entire community. Her dedication reflects the true spirit of community service and preparedness. Please join me in congratulating Debbie Bryan, recipient of the Regional Citizen of the Year Award.

Our second recipient is Sandra Kooker, a volunteer with the Longview Animal Care and Adoption Center. Since 2001, Sandra has dedicated her time and energy to helping animals across East Texas find safe and loving homes through the Longview Adoption Center (LACAC). While Sandra supports LACAC, her impact is truly regional because of the unique role the center plays in East Texas. LACAC maintains contracts to serve numerous surrounding cities and communities beyond Longview. As other shelters in the area have been forced to close their doors to unwanted animals or shut down entirely, LACAC remains a steadfast open-admission facility that welcomes animals from across all of Gregg County. This puts an immense strain on local resources, making Sandra's volunteer work essential to the stability of the regional animal welfare system.

Sandra addresses the resulting overpopulation head-on by serving as a primary volunteer driver for the LACAC transport van. She undertakes grueling, thousands of miles round-trip journeys to deliver animals to partner organizations like the North Shore Animal League in New York and The Bridge Home No Kit Animal Rescue in Tennessee. These trips are essential because, while our regional facilities are often at capacity, many shelters in the Northeast and Pacific Northwest face a lack of available animals due to high demand and strict local ordinances. Sandra bridges this geographic gap, turning a regional surplus into a nation solution. In 2025 alone, Sandra completed dozens of these transports. With each trip carrying up to 30 animals, she has personally helped facilitate the rescue and rehoming of hundreds of dogs and cats from East Texas. For her extraordinary dedication and the hundreds of miles she has traveled to help animals, which represent the very best of community service, please help to congratulate Sandra Kooker, Regional Citizen of the Year award recipient.

3. Regional Corporate Citizen of the Year Award- Chairman James Wansley came forth to present the Regional Corporate Citizen Award. This year, we are proud to recognize Brookshire Grocery Company as the Regional Corporate Citizen of the Year Award. They are a trusted partner and lifeline to cities, nonprofits, schools and families across our region. They are headquartered in Smith County and have a consistent, reliable presence that strengthens East Texas communities every day. Brookshire Grocery Company demonstrates exceptional corporate citizenship through both day-to-day support and extraordinary efforts during times of need. When communities face natural disasters, severe weather, or economic hardship, Brookshire steps forward quietly and decisively. Stores remain open or reopen quickly to provide access to essential goods. They contribute food, supplies, and logistical support to relief efforts, working closely with local leaders and organizations to meet urgent needs. Beyond crisis response, Brookshire invests in the long-term strength of East Texas through local employment, economic stability, and sustained community engagement. Their leadership understands that thriving communities and thriving businesses go hand in hand, and they live out that belief through consistent action. Please join me and congratulate Brookshire Grocery Company as the Regional Corporate of the Year Award winner.

4. Regional Committee Service Award- Ms. Brandy Brannon is the presenter for this award. She stated, when people hear Council of Governments, they often think of meetings and paperwork. ETCOG is so much more than that. ETCOG has 15 boards and committees where the real, practical work of regional problem-solving happens. Local leaders and community experts come together, often with different priorities, challenges and budgets, and still find a path forward that benefits all East Texas. The Regional Committee Service Award honors those who have given sustained service to ensure these committees and initiatives remain effective and impactful. This year, we are proud to

recognize Laura Hill of the City of Longview, a leader whose decades of service have made a meaningful difference across East Texas.

Laura has dedicated more than 30 years to public service, bringing deep experience and steady leadership to ETCOG. Since 2022, she has served as Chair of the Regional Solid Waste Advisory Committee, demonstrating technical expertise, collaboration and a tireless work ethic. In that role, she helps lead ETCOG's efforts to support the Regional Solid Waste Management Plan, an effort focused not just on disposal, but on source reduction and expanding re-use and recycling. She keeps the committee grounded in a cooperative, regional approach that connects prevention, proper handling, and long-term planning. Our staff for this committee, Lisa Smith said, "Laura consistently steps forward when help is needed and makes time to support the program even after committee sessions have ended. Her expertise, readiness to answer questions, and steady dedication help guide both the committee and its members."

Beyond her service to ETCOG, Laura has supported other regional priorities, including coordination efforts for America 250, helping communities prepare to celebrate the nation's 250th anniversary with unity and historical significance and assisting with the Point-in-Time count, strengthening efforts to understand and support unhoused populations across multiple counties. For her decades of service to the City of Longview, her leadership across ETCOG initiatives and her unwavering commitment to East Texas, Laura Hill is a well-deserving recipient of the Regional Committee Service Award.

- 5. Regional Shining Star Award-** Mr. Doug Shryock came forth to present the Regional Shining Star Award. Mr. Shryock stated a seat on the Workforce Solutions East Texas Board is not open to just anyone. Members are appointed by our chief Elected Officials and Dr. Haberle was appointed by Cherokee County Judge Chris Davis. Over the years, he has served as Chair of the Workforce Centers Committee, Vice Chairman of the board, and in 2016, stepped into the role of Board Chairman, first completing the unexpired term of his predecessor before serving two full terms of his own.

From October 2016 through September 2022, Dr. Haberle served a total of six years as Chairman, providing steady leadership during an important period for workforce development in East Texas. During that time, he was instrumental in strengthening and restoring a close and productive working relationship with the CEO Board, helping ensure strong collaboration and shared leadership across our workforce system. Beyond our region, he also represents East Texas on a broader stage, serving as Vice Chair of the Texas Association of Workforce Boards and as our representative to the National Association of Workforce Boards. Dr. Haberle's service to ETCOG began even earlier when he served as Mayor of Jacksonville from 2005 to 2011. During that time, he represented Jacksonville on the East Texas Council of Governments Board of Directors. He also represented Region 15 of the Texas Municipal League, serving on several committees and contributing to discussions that helped shape policy and strengthen regional collaboration. For his years of service, steady leadership, and unwavering commitment to the mission of ETCOG and Workforce Solutions East Texas, Dr. Robert Haberle is a truly deserving recipient of the Regional Shining Star Award.

- 6. Regional Statesman of the Year Award-** David Cleveland came forth again to present the Regional Statesman of the Year Award. Mr. Cleveland congratulated all the previous winners presented today. The Regional Statesmanship Award honors a regional elected official who has demonstrated valuable, dedicated service in support of regional cooperation. This year, I am proud to recognize Camp County Judge A. J. Mason, a leader who embodies the qualities of fairness, transparency, respect, and excellence that define exemplary public service. Mr. Cleveland shared comments from one of the persons nominating Judge Mason who is a Pittsburg resident and local newspaper editor. "Since moving to Camp County many have witnessed Judge Mason's approach to leadership: he listens

intently, engages directly, and values every participant in the process. At public events and county meetings alike, he maintains an even-handed and transparent approach, ensuring that all voices are heard and respected. His decisions are thoughtful, deliberate, and guided by a clear commitment to the common good. Judge Mason is also gracious and personable. He treats colleagues, community members, and newcomers alike with respect and warmth, exemplifying the values of integrity, humility and professionalism. Those who interact with him consistently describe him as open, considerate, and self-effacing, with a presence that commands trust without demanding attention. His leadership reminds us of the true definition of a model public servant, someone who serves with dignity, listens with intention, and leads with both intelligence and heart.”

Mr. Cleveland indicated his own experience with Judge Mason is that he willingly works behind the scenes to make East Texas great. Judge Mason serves Camp County and our entire 14-county region through his dedicated service on the ETCOG Board of Directors and Executive Committee. Almost five years ago, he served as the Chairman of the ETCOG Board of Directors and Executive Committee, and he is in line to fulfill that role again next year. Fellow board members will agree that he accepts nearly every subcommittee service request. Because of his thorough knowledge of ETCOG programs and services, some internal staff hope and pray each year that he accepts another appointment to the budget subcommittee.

He is well respected by his peer County Judges; he probably has served at least four consecutive terms as the Chief Elected Officials -Rural Transportation Planning Organization Vice Chairman. For his steadfast commitment to fair and principled leadership, his dedication to community, his servant’s heart, and the respect he earns from all who work with him, Judge AJ Mason is a deserving recipient of this year’s Regional Statesmanship Award.

Judge Mason accepted the award with thankful comments to Ms. Wilkerson who nominated him, his administrative assistant, Lisa Charlton and his wife who were all there in support of the recognition. Judge Mason indicated he was blessed and humbled by the recognition.

7. Special announcement(s) concerning upcoming events and opportunities

We have been working with Gallagher Benefits to investigate the possibility of forming a Regional Employer Health Insurance Consortium. At this point we are continuing to gather information needed from each jurisdiction so we can complete a feasibility study on the value and viability of forming the consortium. The deadline is nearing for the information to be submitted. If you need any help or additional information, please contact me or Brandy Brannon.

8.. Discussion and announcement regarding September 2026 Board of Directors’ Meeting

Our September meeting will be held in Upshur County.

9. Adjourn

There being no further business, the meeting adjourned at 1:30 p.m.



Enclosure #2

3800 STONE ROAD
KILGORE, TEXAS 75662
903/218-6400 · FAX 903/983-1440

SERVING A FOURTEEN COUNTY REGION

Date: September 18, 2026
To: ETCOG Board of Directors
From: Mayor Ben Middlebrooks, Nominating Committee Chair
Subject: Nominating Committee Recommendations

The Nominating Committee met on Monday, August 31st to review the nominations for Executive Committee service and ETCOG officers for next fiscal year. Members of the Nominating Committee as appointed by ETCOG Chair James Wansley include Commissioner William Hatfield, Councilman Bob Tardiff, and me as chair. Submitted for your consideration and final approval are the recommendations of the committee.

For Executive Committee service for a two-year term beginning October 1, 2026, the Committee recommends the following individuals:

Cherokee County-	Mayor Ben Middlebrooks
Cregg County	Judge Bill Stoudt
Gregg County Cities	Mayor Kristen Ishihara
Marion County	Councilman Charles (Bubba) Haggard
Panola County	City Commissioner Tate Barber
Smith County	Commissioner Ralph Caraway Sr.
Smith County Cities	Mayor James Wansley
Upshur County	Judge-Elect Brandon Dodd (Effective 1/1/2027)

For ETCOG Officers for Fiscal Year 2026-2027 the Committee recommends the following individuals:

Chairman-	Judge A. J. Mason
1 st Vice-Chairman-	Commissioner Ralph Caraway Sr.
2 nd Vice-Chairman-	City Commissioner Tate Barber
3 rd Vice Chairman-	Commissioner Jeremy Cook
Secretary-Treasurer-	Mayor Kristen Ishihara

BM/gf



3800 STONE ROAD
KILGORE, TEXAS 75662
903/984-8641 · FAX 903/983-1440

SERVING A FOURTEEN COUNTY REGION

Date: September 16, 2026
To: ETCOG Board of Directors
From: Wendi Horst, Director of Operations
Subject: Fiscal Year 2027 Budget and Planning Guide

The proposed Fiscal Year 2027 Budget and Planning Guide will be presented and discussed at the Board of Directors meeting. The budget includes total revenues and expenditures of \$90,660,022.

Staff will provide an overview of the budget and answer questions before requesting Board approval.

The complete proposed budget may be found at www.etcog.org/financials. Following this memo is a summary of revenues and expenditures for all ETCOG funds.

East Texas Council of Governments
Fiscal Year 2027
Summary of Revenues and Expenditures

	General Fund	Special Revenue Funds	Internal Service Funds	Subtotal All Funds	Interlocal Eliminations	Total All Funds
<u>Revenues</u>						
Federal Award	\$ -	\$ 65,326,721	\$ -	\$ 65,326,721	\$ -	\$ 65,326,721
State Award	-	14,873,886	-	14,873,886	-	14,873,886
Local Match	-	1,917,700	-	1,917,700	-	1,917,700
Carry-Over & Other	283,714	7,333,198	2,097,317	9,714,229	(2,097,317)	7,616,912
In-kind Contributions	-	924,803	-	924,803	-	924,803
Total Revenues	\$283,714	\$90,376,308	\$2,097,317	\$92,757,339	\$ (2,097,317)	\$90,660,022
<u>Expenditures</u>						
Personnel						
Salaries	\$ 22,610	\$ 6,145,516	\$ -	\$ 6,168,126	\$ -	\$ 6,168,126
Fringe Benefits	14,168	3,604,341	-	3,618,509	-	3,618,509
Other Direct Program Expenses					-	
Travel	1,200	233,640	-	234,840	-	234,840
Professional Contract Services	30,000	3,159,141	-	3,189,141	-	3,189,141
Communications	3,800	235,799	-	239,599	-	239,599
Service Delivery	-	7,513,977		7,513,977	-	7,513,977
Other	204,359	5,004,875	-	5,209,234	-	5,209,234
Capital Equipment	-	6,461,015	-	6,461,015	-	6,461,015
Direct Internal Services	1,878	2,095,439	2,097,317	4,194,634	(2,097,317)	2,097,317
Shared Costs	5,700	1,511,036	-	1,516,736	-	1,516,736
Community Services	-	54,411,528	-	54,411,528	-	54,411,528
Total Expenditures	\$283,714	\$90,376,308	\$2,097,317	\$92,757,339	\$ (2,097,317)	\$90,660,022