

HAWTHORN FUND**FY2015-16 PROPOSED ANNUAL BUDGET**

Description	FY2013-14 Actuals (Unaudited)	FY2014-15 Midyear Budget	FY 2015-16 Proposed Annual Budget	\$ Change from Midyear FY2014-15	% Change from Midyear FY2014-15
Fund 20					
Operating Expenses	14,747	221,685	262,575	40,890	18%
Capital Expenses	126,642	120,742	97,742	(23,000)	-19%
Total: Hawthorn	141,389	342,427	360,317	17,890	5.2%

Operating Expenses:

Improvements to employee residence, defensible space, and patrol costs

Capital Expenses:

Complete partnership development for long-term care and maintenance of historic structure