



Maintenance Support	-					-	\$ 84,100	-100.0%
Equalization						-	-	
Capitol Support						-	-	
STEM & Workforce	\$ 15,000					\$ 15,000	\$ 62,400	-76.0%
Property Taxes								
Primary	\$ 1,668,747					\$ 1,668,747	\$ 1,621,527	2.9%
Secondary						-	-	
Gifts, Grants and Contracts						-	-	
Sales and Service						-	-	
Investment Income						-	-	
State Shared Sales Tax	\$ 30,000					\$ 30,000	\$ 30,000	0.0%
Other Revenue (UofA lease)	\$ 11,693					\$ 11,693	\$ 11,521	1.49%
Proceeds from Sale of Bonds						-	-	
TOTAL	\$ 4,090,815	\$ 45,000				\$ 4,135,815	\$ 3,640,763	13.60%
Transfers (none)								
Less:								
Financial Stability	\$ 2,318,941					\$ 2,318,941	\$ 1,493,960	55.22%
TOTAL RESOURCES AVAILABLE	\$ 1,726,874	\$ 45,000				\$ 1,771,874	\$ 2,146,803	-17.46%

BUDGET Schedule C									
	Current Funds			Plant Funds		Other	Total 19-20	Total 18-19	%
	Gen Fund	Res Fund	Aux Fund	Unexp	Retire				
Total resources available for budget year(From Schedule B)	\$ 1,726,874	\$ 45,000					\$ 1,771,874	\$ 2,146,803	-17.46%
Expenditures									
Inst Support (Admin)	\$ 1,025,499	\$ 45,000					\$ 1,070,499	\$ 1,388,365	-22.90%
Operation of Plant	\$ 519,280						\$ 519,280	\$ 528,269	-1.70%
Contingency	\$ 182,095						\$ 182,095	\$ 230,168	-20.89%
TOTAL EXPENDITURES	\$ 1,726,874	\$ 45,000					\$ 1,771,874	\$ 2,146,803	-17.46%