

EXPENSE 2019-2020

ACCOUNT	DESCRIPTION	BUDGET FY1819	BUDGET FY1920
100	SALARIES	1,905,691.00	\$2,351,934.58
200	EMPLOYEE BENEFITS	570,683.97	\$772,909.79
300	PURCHASED PROFESSIONAL AND TECHNICAL S	197,918.17	\$219,500.00
400	PURCHASED PROPERTY SERVICES	566,202.44	\$1,078,210.00
500	OTHER PURCHASED SERVICES	527,350.67	\$520,661.15
600	SUPPLIES	114,300.00	\$158,980.00
700	PROPERTY	293,186.00	\$250,000.00
800	OTHER OBJECTS	3,600.00	\$5,100.00
868	OVERHEAD COSTS	60,029.00	\$40,000.00
		EXPENSE	\$5,397,295.52
		REVENUE	\$ 5,465,045.35
			\$67,749.84
NSCA-CCSP			
500	Other Purchased Services		\$ 22,500.00
600	Supplies		\$ 90,631.00
700	Property		\$116,119.00
			\$229,250.00

