



Fiscal Year 2021-22 Budget

July 1 - June 30

	Previous Year Budget	Increase Decrease	New Budget
REV			
1000 REVENUE			
9999 N/A			
4331 LFUCG REVENUE	\$ -	\$ (1,400,000)	\$ (1,400,000)
9999 N/A Total	\$ -	\$ (1,400,000)	\$ (1,400,000)
1000 REVENUE Total	\$ -	\$ (1,400,000)	\$ (1,400,000)
REV Total	\$ -	\$ (1,400,000)	\$ (1,400,000)
EXP			
4050 PROGRAM OPS			
9999 N/A			
6000 SALARY EXPENSE - PERMANENT	\$ -	\$ 89,946	\$ 89,946
6110 FICA EXPENSE	\$ -	\$ 7,425	\$ 7,425
6120 WORKERS COMPENSATION EXPE	\$ -	\$ 670	\$ 670
6130 PENSION EXPENSE	\$ -	\$ 6,342	\$ 6,342
6140 HEALTH INSURANCE EXPENSE	\$ -	\$ 6,018	\$ 6,018
6150 LIFE INSURANCE EXPENSE	\$ -	\$ 217	\$ 217
6170 DISABILITY INSURANCE EXPE	\$ -	\$ 369	\$ 369
6190 ACCRUED LEAVE	\$ -	\$ 7,107	\$ 7,107
7100 IN-AREA TRAVEL EXPENSE	\$ -	\$ 11,001	\$ 11,001
7120 OFFICE SUPPLIES EXPENSE	\$ -	\$ 2,380	\$ 2,380
7121 PROGRAM SUPPLIES EXPENSE	\$ -	\$ 2,588	\$ 2,588
7125 FOOD EXPENSE	\$ -	\$ 275,661	\$ 275,661
7130 CONTRACTS EXPENSE	\$ -	\$ -	\$ -
7181 BUILDING SECURITY EXPENSE	\$ -	\$ 91,000	\$ 91,000
7192 MISC FACILITIES EXPENSE	\$ -	\$ 12,955	\$ 12,955
7200 INSURANCE & BONDING EXPEN	\$ -	\$ 1,426	\$ 1,426
7564 PARTICIPANT HOTEL EXPENSE	\$ -	\$ 726,896	\$ 726,896
7990 INDIRECT COST EXPENSE	\$ -	\$ 150,000	\$ 150,000
7996 ITS EXPENSE	\$ -	\$ 8,000	\$ 8,000
9999 N/A Total	\$ -	\$ 1,400,000	\$ 1,400,000
4050 PROGRAM OPS Total	\$ -	\$ 1,400,000	\$ 1,400,000
EXP Total	\$ -	\$ 1,400,000	\$ 1,400,000
Grand Total	\$ -	\$ (0)	\$ (0)