

70 Community Education Commission-Financial

Special Purpose Fund						
	FY2014 Budget	FY2014 Actuals	FY2015 Budget	FY2016 Budget	FY15-FY16 Difference	FY15-FY16 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	230,100	211,630	230,100	238,600	8,500	3.69%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	37,600	35,271	47,100	53,100	6,000	12.74%
Travel, Tuition, and Dues	6,700	3,908	4,200	4,700	500	11.90%
Communications	42,400	36,670	54,600	90,800	36,200	66.30%
Repairs & Maintenance Services	1,000	0	500	500	0	0.00%
Internal Service Fees	16,000	14,845	16,200	20,000	3,800	23.46%
Other Expenses	18,100	15,100	35,800	42,700	6,900	19.27%
TOTAL OTHER SERVICES	121,800	105,794	158,400	211,800	53,400	33.71%
TOTAL OPERATING EXPENSES	351,900	317,424	388,500	450,400	61,900	15.93%
TRANSFERS TO OTHER FUNDS/UNITS	59,600	57,000	107,400	101,000	(6,400)	-5.96%
TOTAL EXPENSES & TRANSFERS	411,500	374,424	495,900	551,400	55,500	11.19%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	65,000	59,872	65,000	60,000	(5,000)	-7.69%
Federal (Direct & Pass Through)	0	0	0	0	0	0.00%
State Direct	0	0	0	0	0	0.00%
Other Government Agencies	0	0	0	0	0	0.00%
Other Program Revenue	0	0	0	0	0	0.00%
TOTAL PROGRAM REVENUE	65,000	59,872	65,000	60,000	(5,000)	-7.69%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.00%
Local Option Sales Tax	0	0	0	0	0	0.00%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.00%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.00%
Compensation From Property	0	0	0	0	0	0.00%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.00%
TRANSFERS FROM OTHER FUNDS/UNITS	346,500	346,500	346,500	358,000	11,500	3.32%
TOTAL REVENUE & TRANSFERS	411,500	406,372	411,500	418,000	6,500	1.58%
Expenditures Per Capita	\$0.63	\$0.58	\$0.75	\$0.83	\$0.08	10.67%

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<u>Title</u>	<u>Grade</u>	<u>FY2014 Budgeted</u>		<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY15 - FY16 Variance</u>	
		<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>	<u>Pos.</u>	<u>FTE</u>
Community Education Commission 60170									
Office Support Rep 1	SR0400	1	1.00	1	1.00	1	1.00	0	0.00
Part Time Worker 1		1	0.49	1	0.49	1	0.49	0	0.00
Program Coord	SR0900	1	1.00	1	1.00	1	1.00	0	0.00
Program Mgr 1	SR1100	1	1.00	1	1.00	1	1.00	0	0.00
Total Positions & FTE		4	3.49	4	3.49	4	3.49	0	0.00
Department Totals		4	3.49	4	3.49	4	3.49	0	0.00