

70 Community Education Commission-Financial

GSD General Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	260,700	260,700	100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	0	0	0	52,100	52,100	100.00%
Travel, Tuition, and Dues	0	0	0	4,100	4,100	100.00%
Communications	0	0	0	75,300	75,300	100.00%
Repairs & Maintenance Services	0	0	0	500	500	100.00%
Internal Service Fees	0	0	0	30,000	30,000	100.00%
Other Expenses	0	0	0	20,600	20,600	100.00%
TOTAL OTHER SERVICES	0	0	0	182,600	182,600	100.00%
TOTAL OPERATING EXPENSES	0	0	0	443,300	443,300	100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.00%
TOTAL EXPENSES & TRANSFERS	0	0	0	443,300	443,300	100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	65,000	65,000	100.00%
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	0	0	0	65,000	65,000	100.00%
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	0	0	0	0	0	0.00%
TOTAL REVENUE & TRANSFERS	0	0	0	65,000	65,000	100.00%
Expenditures Per Capita	\$0.00	\$0.00	\$0.00	\$0.65	\$0.65	100.00%

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Special Purpose Fund						
	FY2015 Budget	FY2015 Actuals	FY2016 Budget	FY2017 Budget	FY16-FY17 Difference	FY16-FY17 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	230,100	198,715	238,600	43,500	(195,100)	-81.77%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.00%
Professional & Purchased Services	47,100	46,681	53,100	53,100	0	-100.00%
Travel, Tuition, and Dues	4,200	6,232	4,700	4,700	0	-100.00%
Communications	54,600	58,103	90,800	53,200	(37,600)	-41.41%
Repairs & Maintenance Services	500	0	500	500	0	-100.00%
Internal Service Fees	16,200	16,653	20,000	1,300	(18,700)	-93.50%
Other Expenses	35,800	18,308	42,700	42,700	0	-100.00%
TOTAL OTHER SERVICES	158,400	145,977	211,800	155,500	(56,300)	-26.58%
TOTAL OPERATING EXPENSES	388,500	344,692	450,400	199,000	(251,400)	-55.82%
TRANSFERS TO OTHER FUNDS/UNITS	107,400	107,400	101,000	101,000	0	0.00%
TOTAL EXPENSES & TRANSFERS	495,900	452,092	551,400	300,000	(251,400)	-45.59%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	65,000	61,098	60,000	0	(60,000)	-100.00%
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	61,098	60,000	0	(60,000)	-100.00%
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	358,000	0	(358,000)	-100.00%
TOTAL REVENUE & TRANSFERS	411,500	407,598	418,000	0	(418,000)	-100.00%
Expenditures Per Capita	\$0.75	\$0.69	\$0.82	\$0.44	(\$0.38)	-46.34%

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<u>Title</u>	<u>Grade</u>	<u>FY2015 Budgeted</u>		<u>FY2016 Budgeted</u>		<u>FY2017 Budgeted</u>		<u>FY16 - FY17 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>
GSD General 10101									
Office Support Rep 1	SR0400	0	0.00	0	0.00	1	1.00	1	1.00
Part Time Worker 1		0	0.00	0	0.00	1	0.49	1	0.49
Program Coord	SR0900	0	0.00	0	0.00	1	1.00	1	1.00
Program Mgr 1	SR1100	0	0.00	0	0.00	1	1.00	1	1.00
Total Positions & FTE		0	0.00	0	0.00	4	3.49	4	3.49
Community Education Commission 60170									
Office Support Rep 1	SR0400	1	1.00	1	1.00	0	0.00	-1	-1.00
Part Time Worker 1		1	0.49	1	0.49	0	0.00	-1	-0.49
Program Coord	SR0900	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Mgr 1	SR1100	1	1.00	1	1.00	0	0.00	-1	-1.00
Total Positions & FTE		4	3.49	4	3.49	0	0.00	-4	-3.49
Department Totals		4	3.49	4	3.49	4	3.49	0	0.00