

70 Community Education Commission - Financial

GSD General Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
Personal Services	289,200	265,574	301,300	0	(301,300)	-100.00%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional and Purchased Services	70,000	79,232	85,000	0	(85,000)	-100.00%
Travel, Tuition, and Dues	3,300	1,035	3,300	0	(3,300)	-100.00%
Communications	73,700	77,364	73,700	0	(73,700)	-100.00%
Repairs and Maintenance Services	500	0	500	0	(500)	-100.00%
Internal Service Fees	39,700	38,400	41,700	0	(41,700)	-100.00%
Other Expense	11,100	16,714	16,100	0	(16,100)	-100.00%
TOTAL OTHER SERVICES	198,300	212,745	220,300	0	(220,300)	-100.00%
TOTAL OPERATING EXPENSES	487,500	478,319	521,600	0	(521,600)	-100.00%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	487,500	478,319	521,600	0	(521,600)	-100.00%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	100,000	171,369	138,000	0	(138,000)	-100.00%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	0	0	0	0	0.0%
TOTAL PROGRAM REVENUE	100,000	171,369	138,000	0	(138,000)	-100.00%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	20,000	0	(20,000)	-100.00%
TOTAL REVENUE & TRANSFERS	100,000	171,369	158,000	0	(158,000)	-100.00%
Expenditures Per Capita	\$0.71	\$0.69	\$0.75	\$0.00	\$(0.75)	-100.00%

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Special Purpose Fund						
	FY2019 Budget	FY2019 Actuals	FY2020 Budget	FY2021 Budget	FY20-FY21 Difference	FY20-FY21 % Change
OPERATING EXPENSES:						
PERSONAL SERVICES	0	0	0	0	0	0.0%
OTHER SERVICES:						
Utilities	0	0	0	0	0	0.0%
Professional & Purchased Services	24,000	21,240	24,000	24,000	0	0.0%
Travel, Tuition, and Dues	10,000	2,249	9,300	9,300	0	0.0%
Communications	49,000	12,273	45,500	25,500	(20,000)	-43.96%
Repairs & Maintenance Services	0	789	0	0	0	0.0%
Internal Service Fees	0	0	0	0	0	0.0%
Other Expenses	235,000	4,570	209,200	216,300	7,100	3.39%
TOTAL OTHER SERVICES	318,000	41,121	288,000	275,100	(12,900)	-4.48%
TOTAL OPERATING EXPENSES	318,000	41,121	288,000	275,100	(12,900)	-4.48%
TRANSFERS TO OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL EXPENSES & TRANSFERS	318,000	41,121	288,000	275,100	(12,900)	-4.48%
PROGRAM REVENUE:						
Charges, Commissions, & Fees	0	0	0	0	0	0.0%
Federal (Direct & Pass Through)	0	0	0	0	0	0.0%
State Direct	0	0	0	0	0	0.0%
Other Government Agencies	0	0	0	0	0	0.0%
Other Program Revenue	0	7,152	0	0	0	0.0%
TOTAL PROGRAM REVENUE	0	7,152	0	0	0	0.0%
NON-PROGRAM REVENUE:						
Property Taxes	0	0	0	0	0	0.0%
Local Option Sales Tax	0	0	0	0	0	0.0%
Other Tax, Licenses, & Permits	0	0	0	0	0	0.0%
Fines, Forfeits, & Penalties	0	0	0	0	0	0.0%
Compensation From Property	0	0	0	0	0	0.0%
TOTAL NON-PROGRAM REVENUE	0	0	0	0	0	0.0%
TRANSFERS FROM OTHER FUNDS/UNITS	0	0	0	0	0	0.0%
TOTAL REVENUE & TRANSFERS	0	7,152	0	0	0	0.0%
Expenditures Per Capita	\$0.46	\$0.06	\$0.42	\$0.40	\$(0.02)	-4.76%

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<u>Title</u>	<u>Grade</u>	<u>Job Class</u>	<u>FY2019 Budgeted</u>		<u>FY2020 Budgeted</u>		<u>FY2021 Budgeted</u>		<u>FY20-FY21 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										
Admin Svcs Officer 1	NS	02660	1	1.00	1	1.00	0	0.00	-1	-1.00
Executive Dir-Community Ed Com	NS	10605	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Coord	NS	06034	1	1.00	1	1.00	0	0.00	-1	-1.00
Program Spec 2	NS	07379	1	1.00	1	1.00	0	0.00	-1	-1.00
Total Positions & FTEs			4	4.00	4	4.00	0	0.00	-4	-4.00
Department Totals			4	4.00	4	4.00	0	0.00	-4	-4.00