

FY'21

	FY'21	FY'20	YOY % change
511000 - Salaries	\$209,588.08	\$209,588.08	0.00%
512000 - Salaries and temp wages	\$35,360.00	\$45,360.00	-22.05%
513000 - Overtime	\$4,875.00	\$9,750.00	-50.00%
515000 - Fringe Benefits	\$38,348.10	\$38,348.10	0.00%
515006 - Non Union Holiday	\$ -	\$ -	
519000 - Other P.S.	\$ -	\$ -	
524000 - R & M Equip	\$24,950.00	\$ 24,950.00	0.00%
527015 - Rentals	\$ -	\$ -	
527019 - Water	\$120.00	\$ 120.00	0.00%
530000 - Prof & Tech Svc	\$9,400.00	\$ 12,355.00	-23.92%
530008 - Employee Training Courses	\$0.00	\$ 2,560.00	-100.00%
530010 - Legal Svc	\$10,000.00	\$ 10,000.00	0.00%
530011 - Advertising	\$600.00	\$ 600.00	0.00%
534003 - Postage	\$150.00	\$ 150.00	0.00%
534006 - Express/Freight	\$300.00	\$ 300.00	0.00%
534011 - Licensing Fees	\$4,000.00	\$ 4,000.00	0.00%
542000 - Office Supplies	\$800.00	\$ 900.00	-11.11%
542001 - Printing & Stationery	\$800.00	\$ 1,620.00	-50.62%
551010 - A/V Supplies	\$8,800.00	\$ 9,800.00	-10.20%
571000 - In State Travel	\$300.00	\$ 300.00	0.00%
573000 - Dues & Memberships	\$400.00	\$ 400.00	0.00%
Totals	\$348,791.18	\$ 371,101.18	

Total Budget Percent Change

-6.01%