

260 - EXTENSION SERVICE

2015-2016 BUDGET

Created: 2015-08-10-11.51.57

HISTORICAL DATA							
2012-2013	2013-2014	ADOPTED	ACCT	DESCRIPTION	PROPOSED	APPROVED	ADOPTED
Department: 100		NON-DEPARTMENTAL					
18737	20993	25000	3010101	BEGINNING FUND BALANCE	5528	5528	5528
197	179	0	3606101	EARNED INTEREST	0	0	0
650	2543	0	3606601	MISCELLANEOUS	0	0	0
110000	115000	135188	3909101	TRANSFER FR GENERAL FUND	151751	166751	166751
129,584	138,715	160,188		Total Revenue	157,279	172,279	172,279
1166	3286	1500	5204305	REPAIR/MAINT VEHICLES	1500	1500	1500
0	0	0	5204401	RENT STORAGE	540	540	540
0	326	0	5205301	TELEPHONE/COMMUNICATIONS	0	0	0
2161	564	6000	5205801	FUEL	4800	4800	4800
115	0	0	5205802	CONTERENCE FEE - ETC	0	0	0
975	640	1050	5206101	SUPPLIES	1050	1050	1050
942	777	0	5206102	COMPUTER SOFTWARE	225	225	225
49	24	600	5206103	GENERAL OPERATING SUP	600	600	600
716	523	600	5206104	BOOKS AND PUBLICATIONS	900	900	900
2290	2120	3850	5206105	POSTAGE/FREIGHT	3850	3850	3850
4629	4434	4350	5206106	DUPLICATING/COPYING EXP	4500	4500	4500
270	574	1000	5206107	MARKETING EXPENSE	1000	1000	1000
71389	108	500	5208001	PROGRAM EXPENSE	600	600	600
23750	103000	121088	5208002	CAMPUS REIMB	137064	152064	152064
85	28	300	5208006	MISC. EXPENSES	300	300	300
32	0	350	5208007	MISCELLANEOUS	350	350	350
21	48	0	5208609	SERVICES/FINANCE CHARGE	0	0	0
108,590	116,452	141,188		Total Materials & Services	157,279	172,279	172,279
0	0	0	5407420	CAPITAL - STORAGE SHED	0	0	0
0	0	18702	5407421	VEHICLE REPLACEMENT	0	0	0
0	0	18,702		Total Capital	0	0	0
0	0	298		CONTINGENCY	0	0	0
108,590	116,452	160,188	100	TOTAL EXPENSE	157,279	172,279	172,279



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2012-2013	2013-2014	ADOPTED					
<b>260 FUND SUMMARY</b>							
2012-2013	2013-2014	ADOPTED			PROPOSED	APPROVED	ADOPTED
129584	138715	160188		TOTAL REVENUE	157279	172279	172279
0	0	0		TOTAL PERSONNEL	0	0	0
108590	116452	141188		TOTAL MATERIALS & SERV	157279	172279	172279
0	0	18702		TOTAL CAPITAL	0	0	0
0	0	0		TOTAL TRANSFERS	0	0	0
0	0	298		TOTAL CONTINGENCY	0	0	0
0	0	0		TOTAL OTHER EXPEND	0	0	0
0	0	0		TOTAL DEBT SERVICE	0	0	0
0	0	0		TOTAL UNAPPR END BAL	0	0	0
108590	116452	160188		TOTAL EXPENSES	157279	172279	172279

