

Facilities**\$2,557,322**

	<u>Actual 2017-2018</u>	<u>Budget 2018-2019</u>	<u>Budget 2019-2020</u>	<u>\$ Increase or (Decrease)</u>	<u>% Increase or (Decrease)</u>
Purchased Services					
Maintenance	\$645,715	\$669,000	\$714,000	\$45,000	6.73 %
Food Service	23,855	70,000	0	-\$70,000	(100.00)%
Grounds	284,299	333,474	452,000	\$118,526	35.54 %
Contingency	185,099	200,000	200,000	\$0	0.00 %
Water Mile Creek	4,474	4,200	4,600	\$400	9.52 %
Telephone	56,488	80,515	61,080	(\$19,435)	(24.14)%
Staff Travel	12,535	14,000	14,000	\$0	0.00 %
<i>Sub-total Purchased Services</i>	<i>\$1,212,465</i>	<i>\$1,371,189</i>	<i>\$1,445,680</i>	<i>\$74,491</i>	<i>5.43 %</i>
Supplies					
Custodial	\$59,146	\$79,000	\$63,900	(\$15,100)	(19.11)%
Food Service	3,726	14,000	3,800	(\$10,200)	(72.86)%
Building Maintenance	137,306	112,000	170,350	\$58,350	52.10 %
Grounds	82,067	86,000	86,000	\$0	0.00 %
Gas	15,186	11,675	11,675	\$0	0.00 %
Electric	438,472	446,481	371,217	(\$75,264)	(16.86)%
Heating Oil	260,353	256,943	357,500	\$100,557	39.14 %
<i>Sub-total Supplies</i>	<i>\$996,256</i>	<i>\$1,006,099</i>	<i>\$1,064,442</i>	<i>\$58,343</i>	<i>5.80 %</i>
Equipment					
Maintenance	\$53,539	\$40,000	\$30,000	(\$10,000)	(25.00)%
Food Service	\$6,942	\$18,000	\$16,900	(\$1,100)	(6.11)%
<i>Sub-total Equipment</i>	<i>\$60,481</i>	<i>\$58,000</i>	<i>\$46,900</i>	<i>(\$11,100)</i>	<i>(19.14)%</i>
Dues					
Facilities	\$360	\$300	\$300	\$0	0.00 %
<i>Sub-total Dues</i>	<i>\$360</i>	<i>\$300</i>	<i>\$300</i>	<i>\$0</i>	<i>0.00 %</i>
Totals	\$2,269,562	\$2,435,588	\$2,557,322	\$121,734	5.00 %