

Budget Summary

		2016	2017	2018	+/-	Rationale
11-000-213-600	Health Office Supplies	8,284.59	4,027.00	3,500.00	-527.00	In need of more health products to meet student need
11-000-222-600	Library Supplies	7,308.27	6,000.00	6,800.00	800.00	Flat funding
11-000-240-440	Rentals	16,757.28	18,192.00	18,192.00	0.00	Rentals include videotaping of commencement
11-000-240-530	Postage Envelopes	0	0	5,000.00	5,000.00	
11-000-240-600	Admin Supplies	15,575.14	10,000.00	3,000.00	-7,000.00	Used all surplus supplies with previous cut.
11-000-240-800	Other Objects - Commencement	2,722.00	1,400.00	9,400.00	8,000.00	Replenish and increase student awards. Constitution, diploma covers, and diplomas. Used all surplus diploma covers
11-000-261-420	Clean, Repair, & Maint	2,911.50	7,000.00	0	-7,000.00	
11-190-100-340	Purchased Technical Services	0	0	5,000.00	5,000.00	

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		2016	2017	2018	+/-	Rationale
11-190-100-610	Supplies and Materials	88,902.85	70,423.00	95,400.00	25,977.00	Used all surplus supplies with last budget decrease. Increase need of materials for widespread use of anchor charts etc
11-190-100-640	Textbooks	62,811.18	32,000.00	40,300.00	8,300.00	More online availability for written text Significant Textbook purchases prior years
11-190-100-800	Other Objects	0	0	175.00	175.00	
11-401-100-600	CoCurr Supplies	544.66	1,000.00	21,000.00	20,000.00	OM supplies, winter and spring concert materials,
11-401-100-800	CoCurr Other Objects	15,098.88	21,000.00	1,000.00	-20,000.00	student activities
		220,916.35	166,842.00	208,767.00	38,725.00	