



Auxiliary Funds FY2019 Budget Status Report

Year-to-Date Comparison			FY 2018	FY 2019	FY2019	
<u>Revenue Source</u>	FY 2019 Budget	% of Total Budget	Actual Revenue as of AUG 2017	Actual Revenue as of AUG 2018	Actuals to Budget	Year to Year % Chg
Other Revenue	572,660	100.0%	77,737	113,680	20%	46.2%
Non Credit Instruction	-	0.0%	-	-	0%	0.0%
Total Operating Revenue	572,660	100%	77,737	113,680	20%	46.2%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of AUG 2017	Actual Expenditures as of AUG 2018	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	127,842	22%	10,198	16,308	13%	59.9%
Benefits	63,581	11%	5,733	7,477	12%	30.4%
Total Maintenance & Operations	381,237	67%	37,436	34,705	9%	-7.3%
Total Expenditures	572,660	100%	53,367	58,490	10%	9.6%
Transfers From Other Funds (In)/Out	-		-	-		
FY 2019 Operating Balance	-		24,369	55,190		126.5%

Comparison
AUG 2017 to AUG 2018
Revenues are up 46.2%
Expenditures are up 9.6%.



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Year-to-Date Comparison			FY 2018	FY 2019	FY2019	
<u>Revenue Source</u>	FY 2019 Budget	% of Total Budget	Actual Revenue as of JUL 2017	Actual Revenue as of JUL 2018	Actuals to Budget	Year to Year % Chg
Other Revenue	572,660	100.0%	46,203	41,721	7%	-9.7%
Non Credit Instruction	-	0.0%	-	-	0%	0.0%
Total Operating Revenue	572,660	100%	46,203	41,721	7%	-9.7%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of JUL 2017	Actual Expenditures as of JUL 2018	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	127,842	22%	3,677	4,067	3%	10.6%
Benefits	63,581	11%	2,114	2,241	4%	6.0%
Total Maintenance & Operations	381,237	67%	20,528	3,645	1%	-82.2%
Total Expenditures	572,660	100%	26,319	9,952	2%	-62.2%
Transfers From Other Funds (In)/Out	-		-	-		
FY 2019 Operating Balance	-		19,883	31,768		59.8%

Comparison
JUL 2017 to JUL 2018
Revenues are down 9.7%
Expenditures are down 62.2%.