



## FY 2019 11005 E&G - Non Credit Workforce Fund 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	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	895,800	100.0%	143,019	282,130	31%	97.3%
<b>Total Operating Revenue</b>	<b>895,800</b>	<b>100%</b>	<b>143,019</b>	<b>282,130</b>	<b>31%</b>	<b>97.3%</b>
			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	439,480	49%	60,711	65,744	15%	8.3%
Benefits	124,459	14%	18,312	15,295	12%	-16.5%
Total Maintenance & Operations	331,861	37%	66,142	37,474	11%	-43.3%
<b>Total Expenditures</b>	<b>895,800</b>	<b>100%</b>	<b>145,165</b>	<b>118,513</b>	<b>13%</b>	<b>-18.4%</b>
Transfers From Other Funds (In)/Out	-		19,706	-		
<b>FY 2019 Operating Balance</b>	<b>-</b>		<b>(21,852)</b>	<b>163,617</b>		<b>-848.7%</b>

**Comparison**  
**AUG 2017 to AUG 2018**  
**Revenues are up 97.3%**  
**Expenditures are down 18.4%.**



## FY 2019 11005 E&G - Non Credit Workforce Fund 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 JUL 2017	Actual Revenue as of JUL 2018	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	895,800	100.0%	78,856	152,266	17%	93.1%
<b>Total Operating Revenue</b>	<b>895,800</b>	<b>100%</b>	<b>78,856</b>	<b>152,266</b>	<b>17%</b>	<b>93.1%</b>
			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	439,480	49%	21,500	15,769	4%	-26.7%
Benefits	124,459	14%	6,377	4,224	3%	-33.8%
Total Maintenance & Operations	331,861	37%	32,871	11,209	3%	-65.9%
<b>Total Expenditures</b>	<b>895,800</b>	<b>100%</b>	<b>60,748</b>	<b>31,203</b>	<b>3%</b>	<b>-48.6%</b>
Transfers From Other Funds (In)/Out	-		-	-		
<b>FY 2019 Operating Balance</b>	<b>-</b>		<b>18,108</b>	<b>121,063</b>		<b>568.6%</b>

**Comparison**  
**JUL 2017 to JUL 2018**  
**Revenues are up 93.1%**  
**Expenditures are down 48.6%.**