



## FY 2020 11006 E&G - Food Studies Fund Budget Status Report

Year-to-Date Comparison			FY 2019	FY 2020	FY2020	
<u>Revenue Source</u>	FY 2020 Budget	% of Total Budget	Actual Revenue as of SEP 2018	Actual Revenue as of SEP 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	55,000	100.0%	25,230	21,369	39%	-15.3%
<b>Total Operating Revenue</b>	<b>55,000</b>	<b>100%</b>	<b>25,230</b>	<b>21,369</b>	<b>39%</b>	<b>-15.3%</b>
			FY 2019	FY 2020	FY2020	
<u>Expenditures</u>	FY 2020 Budget	% of Total Budget	Actual Expenditures as of SEP 2018	Actual Expenditures as of SEP 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	27%	8,931	3,676	25%	-58.8%
Benefits	2,550	5%	1,744	683	27%	-60.8%
Total Maintenance & Operations	37,450	68%	4,988	8,332	22%	67.0%
<b>Total Expenditures</b>	<b>55,000</b>	<b>100%</b>	<b>15,663</b>	<b>12,691</b>	<b>23%</b>	<b>-19.0%</b>
Transfers From Other Funds (In)/Out	-		-	-		
<b>FY 2020 Operating Balance</b>	<b>-</b>		<b>9,567</b>	<b>8,678</b>		<b>-9.3%</b>

**Comparison**  
**SEP 2018 to SEP 2019**  
 Revenues are down 15.3%  
 Expenditures are down 19%.



## FY 2020 11006 E&G - Food Studies Fund Budget Status Report

Year-to-Date Comparison			FY 2019	FY 2020	FY2020	
<u>Revenue Source</u>	FY 2020 Budget	% of Total Budget	Actual Revenue as of AUG 2018	Actual Revenue as of AUG 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	55,000	100.0%	23,460	17,893	33%	-23.7%
<b>Total Operating Revenue</b>	<b>55,000</b>	<b>100%</b>	<b>23,460</b>	<b>17,893</b>	<b>33%</b>	<b>-23.7%</b>
			FY 2019	FY 2020	FY2020	
<u>Expenditures</u>	FY 2020 Budget	% of Total Budget	Actual Expenditures as of AUG 2018	Actual Expenditures as of AUG 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	27%	8,331	3,676	25%	-55.9%
Benefits	2,550	5%	1,636	683	27%	-58.2%
Total Maintenance & Operations	37,450	68%	4,851	2,979	8%	-38.6%
<b>Total Expenditures</b>	<b>55,000</b>	<b>100%</b>	<b>14,819</b>	<b>7,339</b>	<b>13%</b>	<b>-50.5%</b>
Transfers From Other Funds (In)/Out	-		-	-		
<b>FY 2020 Operating Balance</b>	<b>-</b>		<b>8,641</b>	<b>10,554</b>		<b>22.1%</b>

**Comparison**  
**AUG 2018 to AUG 2019**  
 Revenues are down 23.7%  
 Expenditures are down 50.5%.



## FY 2020 11006 E&G - Food Studies Fund Budget Status Report

Year-to-Date Comparison			FY 2019	FY 2020	FY2020	
<u>Revenue Source</u>	FY 2020 Budget	% of Total Budget	Actual Revenue as of JUL 2018	Actual Revenue as of JUL 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	55,000	100.0%	13,460	6,603	12%	-50.9%
<b>Total Operating Revenue</b>	<b>55,000</b>	<b>100%</b>	<b>13,460</b>	<b>6,603</b>	<b>12%</b>	<b>-50.9%</b>
			FY 2019	FY 2020	FY2020	
<u>Expenditures</u>	FY 2020 Budget	% of Total Budget	Actual Expenditures as of JUL 2018	Actual Expenditures as of JUL 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	27%	-	-	0%	0.0%
Benefits	2,550	5%	-	-	0%	0.0%
Total Maintenance & Operations	37,450	68%	2,363	2,432	6%	2.9%
<b>Total Expenditures</b>	<b>55,000</b>	<b>100%</b>	<b>2,363</b>	<b>2,432</b>	<b>4%</b>	<b>2.9%</b>
Transfers From Other Funds (In)/Out	-		-	-		
<b>FY 2020 Operating Balance</b>	<b>-</b>		<b>11,097</b>	<b>4,171</b>		<b>-62.4%</b>

**Comparison**  
**JUL 2018 to JUL 2019**  
**Revenues are down 50.9%**  
**Expenditures are up 2.9%.**