



FY 2019 11006 E&G - Food Studies 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	40,000	100.0%	19,735	23,460	59%	18.9%
Total Operating Revenue	40,000	100%	19,735	23,460	59%	18.9%
			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	15,000	38%	1,750	8,331	56%	376.1%
Benefits	1,361	3%	133	1,636	120%	1130.4%
Total Maintenance & Operations	23,639	59%	2,204	4,851	21%	120.1%
Total Expenditures	40,000	100%	4,087	14,819	37%	262.6%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		35,354	8,641		-75.6%

Comparison
AUG 2017 to AUG 2018
 Revenues are down 18.9%
 Expenditures are up 262.6%.



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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	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	15,660	13,460	34%	-14.0%
Total Operating Revenue	40,000	100%	15,660	13,460	34%	-14.0%
			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	15,000	38%	-	-	0%	0.0%
Benefits	1,361	3%	-	-	0%	0.0%
Total Maintenance & Operations	23,639	59%	1,367	2,363	10%	72.8%
Total Expenditures	40,000	100%	1,367	2,363	6%	72.8%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		33,999	11,097		-67.4%

Comparison
JUL 2017 to JUL 2018
Revenues are down 14.0%
Expenditures are up 72.8%.