



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 JUN 2018	Actual Revenue as of JUN 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	79,845	71,830	180%	-10.0%
Total Operating Revenue	40,000	100%	79,845	71,830	180%	-10.0%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of JUN 2018	Actual Expenditures as of JUN 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	28,838	45,917	306%	59.2%
Benefits	1,361	3%	2,918	5,189	381%	77.9%
Total Maintenance & Operations	23,639	59%	20,325	25,516	108%	25.5%
Total Expenditures	40,000	100%	52,080	76,623	192%	47.1%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		47,471	(4,792)		-110.1%

Comparison
JUN 2018 to JUN 2019
 Revenues are down 10.0%
 Expenditures are up 47.1%.



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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 MAY 2018	Actual Revenue as of MAY 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	75,404	67,505	169%	-10.5%
Total Operating Revenue	40,000	100%	75,404	67,505	169%	-10.5%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of MAY 2018	Actual Expenditures as of MAY 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	18,382	15,286	102%	-16.8%
Benefits	1,361	3%	1,817	2,696	198%	48.4%
Total Maintenance & Operations	23,639	59%	18,183	24,766	105%	36.2%
Total Expenditures	40,000	100%	38,381	42,749	107%	11.4%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		56,729	24,757		-56.4%

Comparison
MAY 2018 to MAY 2019
 Revenues are down -10.5%
 Expenditures are up 11.4%.



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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 APR 2018	Actual Revenue as of APR 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	59,616	67,480	169%	13.2%
Total Operating Revenue	40,000	100%	59,616	67,480	169%	13.2%
Expenditures			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of APR 2018	Actual Expenditures as of APR 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	18,382	15,111	101%	-17.8%
Benefits	1,361	3%	1,817	2,666	196%	46.7%
Total Maintenance & Operations	23,639	59%	14,862	24,470	104%	64.7%
Total Expenditures	40,000	100%	35,060	42,247	106%	20.5%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		44,262	25,233		-43.0%

Comparison
APR 2018 to APR 2019
Revenues are up 13.2%
Expenditures are up 20.5%.



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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 MAR 2018	Actual Revenue as of MAR 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	49,034	65,972	165%	34.5%
Total Operating Revenue	40,000	100%	49,034	65,972	165%	34.5%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of MAR 2018	Actual Expenditures as of MAR 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	18,382	13,667	91%	-25.7%
Benefits	1,361	3%	1,817	2,353	173%	29.5%
Total Maintenance & Operations	23,639	59%	14,862	24,470	104%	64.7%
Total Expenditures	40,000	100%	35,060	40,490	101%	15.5%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		33,680	25,482		-24.3%

Comparison
MAR 2018 to MAR 2019
Revenues are up 34.5%
Expenditures are up 15.5%.



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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 FEB 2018	Actual Revenue as of FEB 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	46,084	61,726	154%	33.9%
Total Operating Revenue	40,000	100%	46,084	61,726	154%	33.9%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of FEB 2018	Actual Expenditures as of FEB 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	15,632	13,492	90%	-13.7%
Benefits	1,361	3%	1,377	2,322	171%	68.7%
Total Maintenance & Operations	23,639	59%	14,329	22,287	94%	55.5%
Total Expenditures	40,000	100%	31,337	38,101	95%	21.6%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		34,453	23,626		-31.4%

Comparison
FEB 2018 to FEB 2019
Revenues are up 33.9%
Expenditures are up 21.6%.



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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 JAN 2018	Actual Revenue as of JAN 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	39,974	57,000	143%	42.6%
Total Operating Revenue	40,000	100%	39,974	57,000	143%	42.6%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of JAN 2018	Actual Expenditures as of JAN 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	15,632	12,892	86%	-17.5%
Benefits	1,361	3%	1,377	2,218	163%	61.1%
Total Maintenance & Operations	23,639	59%	12,584	7,870	33%	-37.5%
Total Expenditures	40,000	100%	29,592	22,980	57%	-22.3%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		30,088	34,021		13.1%

Comparison
JAN 2018 to JAN 2019
Revenues are up 42.6%
Expenditures are down 22.3%.



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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 DEC 2017	Actual Revenue as of DEC 2018	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	35,504	47,302	118%	33.2%
Total Operating Revenue	40,000	100%	35,504	47,302	118%	33.2%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of DEC 2017	Actual Expenditures as of DEC 2018	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	14,232	12,793	85%	-10.1%
Benefits	1,361	3%	1,219	2,201	162%	80.6%
Total Maintenance & Operations	23,639	59%	11,074	7,604	32%	-31.3%
Total Expenditures	40,000	100%	26,524	22,598	56%	-14.8%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		28,686	24,705		-13.9%

Comparison
DEC 2017 to DEC 2018
Revenues are up 33.2%
Expenditures are down 14.8%.



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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 NOV 2017	Actual Revenue as of NOV 2018	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	32,535	40,217	101%	23.6%
Total Operating Revenue	40,000	100%	32,535	40,217	101%	23.6%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of NOV 2017	Actual Expenditures as of NOV 2018	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	13,332	10,706	71%	-19.7%
Benefits	1,361	3%	1,150	1,880	138%	63.5%
Total Maintenance & Operations	23,639	59%	11,074	7,515	32%	-32.1%
Total Expenditures	40,000	100%	25,555	20,101	50%	-21.3%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		26,686	20,116		-24.6%

Comparison
NOV 2017 to NOV 2018
Revenues are up 23.6%
Expenditures are down 21.3%.



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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 OCT 2017	Actual Revenue as of OCT 2018	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	29,405	30,853	77%	4.9%
Total Operating Revenue	40,000	100%	29,405	30,853	77%	4.9%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of OCT 2017	Actual Expenditures as of OCT 2018	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	9,844	10,406	69%	5.7%
Benefits	1,361	3%	752	1,858	136%	147.1%
Total Maintenance & Operations	23,639	59%	4,541	6,602	28%	45.4%
Total Expenditures	40,000	100%	15,136	18,866	47%	24.6%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		33,975	11,987		-64.7%

Comparison
OCT 2017 to OCT 2018
Revenues are up 4.9%
Expenditures are up 24.6%.



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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 SEP 2017	Actual Revenue as of SEP 2018	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	40,000	100.0%	27,080	25,230	63%	-6.8%
Total Operating Revenue	40,000	100%	27,080	25,230	63%	-6.8%
			FY 2018	FY 2019	FY2019	
<u>Expenditures</u>	FY 2019 Budget	% of Total Budget	Actual Expenditures as of SEP 2017	Actual Expenditures as of SEP 2018	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	38%	5,844	8,931	60%	52.8%
Benefits	1,361	3%	446	1,636	120%	267.1%
Total Maintenance & Operations	23,639	59%	2,923	4,988	21%	70.7%
Total Expenditures	40,000	100%	9,212	15,556	39%	68.9%
Transfers From Other Funds (In)/Out	-		(19,706)	-		
FY 2019 Operating Balance	-		37,574	9,674		-74.3%

Comparison
SEP 2017 to SEP 2018
Revenues are down 6.8%
Expenditures are up 68.9%.



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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 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%.