



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 DEC 2018	Actual Revenue as of DEC 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	55,000	100.0%	47,302	40,329	73%	-14.7%
Total Operating Revenue	55,000	100%	47,302	40,329	73%	-14.7%
			FY 2019	FY 2020	FY2020	
<u>Expenditures</u>	FY 2020 Budget	% of Total Budget	Actual Expenditures as of DEC 2018	Actual Expenditures as of DEC 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	27%	12,793	4,691	31%	-63.3%
Benefits	2,550	5%	2,201	871	34%	-60.4%
Total Maintenance & Operations	37,450	68%	7,604	14,697	39%	93.3%
Total Expenditures	55,000	100%	22,598	20,259	37%	-10.3%
Transfers From Other Funds (In)/Out	-		-	-		
FY 2020 Operating Balance	-		24,705	20,070		-18.8%

Comparison
DEC 2018 to DEC 2019
Revenues are down 14.7%
Expenditures are down 10.3%



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Year-to-Date Comparison			FY 2019	FY 2020	FY2020	
<u>Revenue Source</u>	FY 2020 Budget	% of Total Budget	Actual Revenue as of OCT 2018	Actual Revenue as of OCT 2019	Actuals to Budget	Year to Year % Chg
Other Revenue	-	0.0%	-	-	0%	0.0%
Non Credit Instruction	55,000	100.0%	30,853	29,234	53%	-5.2%
Total Operating Revenue	55,000	100%	30,853	29,234	53%	-5.2%
			FY 2019	FY 2020	FY2020	
<u>Expenditures</u>	FY 2020 Budget	% of Total Budget	Actual Expenditures as of OCT 2018	Actual Expenditures as of OCT 2019	Actuals to Budget	Year to Year % Chg
Total Salaries and Wages	15,000	27%	10,406	3,676	25%	-64.7%
Benefits	2,550	5%	1,858	683	27%	-63.2%
Total Maintenance & Operations	37,450	68%	6,602	12,721	34%	92.7%
Total Expenditures	55,000	100%	18,866	17,080	31%	-9.5%
Transfers From Other Funds (In)/Out	-		-	-		
FY 2020 Operating Balance	-		11,987	12,154		1.4%

Comparison
OCT 2018 to OCT 2019
 Revenues are down 5.2%
 Expenditures are down 9.5%.



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<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%
Total Operating Revenue	55,000	100%	25,230	21,369	39%	-15.3%
			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%
Total Expenditures	55,000	100%	15,663	12,691	23%	-19.0%
Transfers From Other Funds (In)/Out	-		-	-		
FY 2020 Operating Balance	-		9,567	8,678		-9.3%

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



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<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%
Total Operating Revenue	55,000	100%	23,460	17,893	33%	-23.7%
			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%
Total Expenditures	55,000	100%	14,819	7,339	13%	-50.5%
Transfers From Other Funds (In)/Out	-		-	-		
FY 2020 Operating Balance	-		8,641	10,554		22.1%

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



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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%
Total Operating Revenue	55,000	100%	13,460	6,603	12%	-50.9%
			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%
Total Expenditures	55,000	100%	2,363	2,432	4%	2.9%
Transfers From Other Funds (In)/Out	-		-	-		
FY 2020 Operating Balance	-		11,097	4,171		-62.4%

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