

<b>2019-20 End of Year Summary</b>			
<b>DELEGATED BUDGET</b>			
	<b>FINAL</b>	<b>FINAL</b>	<b>BALANCE</b>
	<b>BUDGET</b>	<b>EXPENDITURE</b>	<b>CARRY FORWARD</b>
STAFF RELATED COSTS	1,831,327.00	1,820,622.48	10,704.52
PREMISES RELATED COSTS	85,901.00	80,590.07	5,310.93
TRANSPORT RELATED COSTS	26,000.00	26,004.51	-4.51
SUPPLIES AND SERVICES	191,303.00	188,652.85	2,650.15
EXPECTED INCOME	-1,380,507.00		
ACTUAL INCOME		-1,401,613.84	21,106.84
UNALLOCATED FUNDS	-327,088.00		327,088.00
<b>TOTALS</b>	<b>426,936.00</b>	<b>714,256.07</b>	<b>366,855.93</b>