

<b>2020-21 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	1,936,776.00	1,930,435.58	6,340.42
PREMISES RELATED COSTS	76,296.00	63,365.38	12,930.62
TRANSPORT RELATED COSTS	7,000.00	5,923.85	1,076.15
SUPPLIES AND SERVICES	153,274.00	144,513.81	8,760.19
EXPECTED INCOME	-1,455,558.00		
ACTUAL INCOME		-1,475,999.52	20,441.52
UNALLOCATED FUNDS	-549,068.00		549,068.00
<b>TOTALS</b>	<b>168,720.00</b>	<b>668,239.10</b>	<b>598,616.90</b>