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2:25 PM3/9/2020

				APPROVED BUDGET	2018-2019 ACTUAL EXPENSE	VARIANCE	APPROVED BUDGET	2019-2020 CHANGE	ANTICIPATED EXPENDITURE JUNE 30, 2020	PROPOSED BUDGET	2020-2021 CHANGE	% CHANGE	% TOTAL BUDGET
<b>TRANSFER TO CAPITAL</b>													
9950	900	44	TRANSFER TO CAPITAL	750,000	750,000	0	880,000	130,000	880,000	2,776,000	1,896,000		
<b>9950-9 sub-total</b>				<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>880,000</b>	<b>130,000</b>	<b>880,000</b>	<b>2,776,000</b>	<b>1,896,000</b>	<b>215.45</b>	<b>1.663</b>
<b>9950 TRANSFER TO CAPITAL</b>				<b>750,000</b>	<b>750,000</b>	<b>0</b>	<b>880,000</b>	<b>130,000</b>	<b>880,000</b>	<b>2,776,000</b>	<b>1,896,000</b>	<b>215.45</b>	<b>1.663</b>
<b>9000 EMPLOYEE BENEFITS</b>				<b>47,891,594</b>	<b>48,307,727</b>	<b>-416,133 0</b>	<b>48,707,042</b>	<b>815,448</b>	<b>48,707,042</b>	<b>51,389,551</b>	<b>2,682,509</b>	<b>5.51</b>	<b>30.782</b>
<b>GRAND TOTAL</b>				<b>155,938,460</b>	<b>155,545,747</b>	<b>392,713</b>	<b>160,556,916</b>	<b>4,618,456</b>	<b>160,562,916</b>	<b>166,945,594</b>	<b>6,388,678</b>	<b>3.98</b>	<b>100.000</b>

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