

FY2023 Budget Revision

October 19, 2023

General Budget

Description	Program	Coding		Budget	Forecast	\$ \	% \	Explanation
		Function	Object					
Instructional Supplies	100	1000	6600	63,711.60	100,138.26	36,426.66	57.2%	Projectors for New Building
Marketing Services	100	2500	6500	92,407.52	140,657.52	48,250.00	52.2%	New Marketing Contractor
Building Expense	100	2600	6400	661,575.00	614,785.00	(46,790.00)	-7.1%	Rent & Utility Savings from Lease Addendum
Building Other Services	100	2600	6500	30,900.00	22,660.00	(8,240.00)	-26.7%	Building Insurance Covered by Landlord
Total Proposed Revision:						29,646.66	0.9%	