

Line Item	Description	FY2018 Actuals	FY2019 Actuals	FY2020 Actuals	FY2021 Budget	FY2021 Actuals as of 12/31/2020	FY2022 Proposed Budget	FY2018- FY2020 Average Actual	FY2022 Proposed v. FY2018-2020 Average	% Change Proposed v FY2021 Budget
10-410-610101-9120	Trustees : Supplies - Office	617	1,618	51	1,000	0	500	1,117	-	-50.0%
10-410-610101-9210	Trustees : Contract Serv. (Foundation)	313,650	321,491	330,609	337,767	159,952	330,609	321,917	-	-2.1%
10-410-610101-9211	Trustees : Contract Food Services	7,013	4,159	6,931	3,000	643	2,500	6,034	-	-16.7%
10-410-610101-9310	Trustees : Dues/Memberships	20,281	20,455	30,146	26,500	22,560	26,500	23,627	12.16%	0.0%
10-410-610101-9311	Trustees : Registrations	5,977	1,150	3,265	1,200	1,249	1,200	3,464	-	0.0%
10-410-610101-9316	Trustees : Board Prof. Dev.	0	0	0	5,000	0	3,000	0	-	-40.0%
10-410-610101-9320	Trustees : Employee Travel-In Sta	2,686	1,063	3,250	1,500	61	1,500	2,333	-	0.0%
10-410-610101-9330	Trustees : Employee Travel-Out St	4,671	13,275	8,424	1,000	0	4,000	8,790	-	300.0%
10-410-610101-9701	Trustees : Advertising	7,831	7,853	6,648	5,000	2,168	5,000	7,444	-	0.0%
10-410-610101-9720	Trustees : Election Expense	31,739	11,389	0	12,000	0	0	14,376	-	-100.0%
10-410-610101-9735	Trustees : Enrollment Initiatives	0	9,980	0	0	0	0	3,327	-	-
10-410-610101-9785	Trustees : Legal Services	76,047	71,678	70,400	70,400	28,247	70,400	72,708	-	0.0%
		470,513	464,110	459,724	464,367	214,879	445,209	464,782	-	-4.1%