

EXPENDITURES		Budget FY21	Actual FY21	Budget FY22	Expended thru 12/31/2021	FY23 Level Services Request	FY23 BOS & Fin Comm Recommend
5305	Printing/Bookbinding	420					
5314	Seminars	200	100.00	200	50.00	150	
5315	Other Professional - Minutes			1,300	510.00	1,440	
5344	Postage						
5420	Office Supplies			120		100	
5710	Travel	200		200		125	
5730	Dues & Memberships	180	180.00	180	180.00	185	
	TOTAL EXPENSES	1,000	280.00	2,000	740.00	2,000	-
	TOTAL FINANCE COMMITTEE	1,000	280.00	2,000	740.00	2,000	2,000

12/8/2021 rec'd

26-Jan moved \$5 from travel to Dues

1,000.00

100.00%

EXPENDITURES	Budget FY22	Request FY23	\$ Change	% Change	Explanation
5305 Printing/Bookbinding	-	-	-		printing in-house now
5314 Seminars	200	150	(50)	-25.00%	based on actuals trending down
5344 Postage	-	-	-		
5315 Other Professional - Minutes	1,300	1,440	140	10.77%	32 mtgs @\$15/hr x 3 hrs
5420 Office Supplies	120	100	(20)	-16.67%	cut to level fund total
5710 Travel	200	125	(75)	-37.50%	cut to level fund total
5730 Dues & Memberships	180	185	5	2.78%	