

BUILDING CONSTRUCTION BUDGET 2023-24

Adopted: 6/20/2023

Revised:

REVENUE

UFARS Code	DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24

06-005-000-000-631-00	Sale of Bonds	0.00	0	2,265,000	0
06-005-000-000-092-00	Interest	276,033.91	59,593	8,160	25,000
Total		276,033.91	59,593	2,273,160	25,000

EXPENDITURE

UFARS Code	DESCRIPTION	ACTUAL 2020-21	ACTUAL 2021-22	BUDGET 2022-23	BUDGET 2023-24

06-005-870-000-305-00	Building Project Services	2,476,688.93	1,955,365	91,170	0
06-005-870-000-340-00	Insurance	0.00	10,084	0	0
06-005-870-000-380-00	Advertising	1,000.00	0	0	0
06-005-870-000-401-00	Supplies	61,077.98	219,193	84,990	0
06-005-870-000-465-88	Non-instr Tech Devices	3,463.99	360	0	0
06-005-870-000-520-00	Building	11,842,538.28	7,180,822	967,110	2,500,000
06-005-870-000-530-00	Furniture & Fixtures	277,591.61	573,345	90,360	0
06-005-870-000-910-00	Permanent Interfund Transfer	0.00	0	0	
		14,662,360.79	9,939,169	1,233,630	2,500,000
TOTAL		14,662,360.79	9,939,169	1,233,630	2,500,000