

BUILDING CONSTRUCTION BUDGET 2022-23

Adopted: June 21, 2022

Revised:

REVENUE

UFARS Code	DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	REVISED BUDGET 2021-22	BUDGET 2022-23

06-005-000-000-631-000	Sale of Bonds	27,621,692.60	0	0	0
06-005-000-000-092-000	Interest	209,480.28	276,034	69,220	500
Total		27,831,172.88	276,034	69,220	500

EXPENDITURE

UFARS Code	DESCRIPTION	ACTUAL 2019-20	ACTUAL 2020-21	REVISED BUDGET 2021-22	BUDGET 2022-23

06-005-870-000-305-000	Building Project Services	1,794,023.02	2,476,681	1,437,760	500
06-005-870-000-340-000	Insurance	27,390.00	0	10,080	0
06-005-870-000-380-000	Advertising	6,540.13	1,000	0	0
06-005-870-000-401-000	Supplies	9,971.51	61,078	0	0
06-005-870-000-465-887	Non-instr Tech Devices	0.00	3,464	0	0
06-005-870-000-520-000	Building	1,297,571.60	11,842,538	8,805,310	0
06-005-870-000-530-000	Furniture & Fixtures	54,033.43	277,592	600,000	0
06-005-870-000-910-000	Permanent Interfund Transfer	-0.18	0	0	
		3,189,529.51	14,662,353	10,853,150	500
TOTAL		3,189,529.51	14,662,353	10,853,150	500