

State Board Expenditures FY24

Prepared on 4/3/24

| Expenditure Categories | Actual FY23 | FY 2024 Budget | FY24 YTD Expenditures | Remaining Funds |
|-----------------------------------|---------------------|----------------------|-----------------------|---------------------|
| Advertising | - | 1,500.00 | 4,895.00 | (3,395.00) |
| Office Supplies/ Other Misc. | 1,164.59 | 2,000.00 | 814.00 | 1,186.00 |
| Photocopying/Printing/Postage | - | 3,000.00 | 0.58 | 2,999.42 |
| Conference Room & Equip. Rentals | - | 2,000.00 | - | 2,000.00 |
| Telephone | - | 500.00 | - | 500.00 |
| Travel | 1,278.68 | 21,803.00 | 1,456.85 | 20,346.15 |
| Registrations Meeting/Conferences | - | 1,000.00 | - | 1,000.00 |
| Contracts | - | - | - | - |
| Media Factory | 8,156.25 | 10,000.00 | 4,650.00 | 5,350.00 |
| Legal and Advisory Services | 15,289.75 | 63,467.48 | 71,920.00 | (8,452.52) |
| Per Diem | 10,756.25 | 10,000.00 | 12,015.70 | (2,015.70) |
| Total | \$ 36,645.52 | \$ 115,270.48 | \$ 95,752.13 | \$ 19,518.35 |