

## State Board Expenditures

Prepared on 5/5/2020

| Expenditure Categories                     | Actual FY19         | FY 2020 Budget      | FY20 YTD Expenditures | Remaining Funds     |
|--|---------------------|---------------------|-----------------------|---------------------|
| Advertising                                | 894.00              | 5,000.00            | -                     | 5,000.00            |
| Dues                                       | 25,072.00           | 20,000.00           | -                     | 20,000.00           |
| Office Supplies/ Other Misc.               | 2,406.72            | 1,905.00            | 1,405.28              | 499.72              |
| Photocopying/Printing/Postage              | 2,781.81            | 3,000.00            | 1,509.98              | 1,490.02            |
| Conference Room & Equip. Rentals           | 1,190.00            | 1,850.00            | 550.00                | 1,300.00            |
| Telephone                                  | -                   | 300.00              | -                     | 300.00              |
| Travel & Rental Cars                       | 19,668.86           | 22,790.00           | 11,397.37             | 11,392.63           |
| Registrations Meeting/Conferences          | 45.00               | 1,000.00            | 50.00                 | 950.00              |
| Contracts                                  |                     |                     |                       | -                   |
| Regional Ed. Television Network - Contract | 17,001.25           | 15,000.00           | 10,675.00             | 4,325.00            |
| Little & Cicchetti - Contract( FY19)       | 14,220.00           |                     | -                     | -                   |
| Per Diem                                   | 7,786.91            | 10,000.00           | 4,609.38              | 5,390.62            |
| <b>Total</b>                               | <b>\$ 91,066.55</b> | <b>\$ 80,845.00</b> | <b>\$ 30,197.01</b>   | <b>\$ 50,647.99</b> |

Totals as of 4/30/20