

State Board Expenditures

Prepared on 6/2/2020

| 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 | 1,522.39 | 1,477.61 |
| 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 | 11,425.00 | 3,575.00 |
| Little & Cicchetti - Contract(FY19) | 14,220.00 | | - | - |
| Per Diem | 7,786.91 | 10,000.00 | 4,609.38 | 5,390.62 |
| Total | \$ 91,066.55 | \$ 80,845.00 | \$ 30,959.42 | \$ 49,885.58 |

Totals as of 5/31/20