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Two Year Operating Budget Comparison

	2021 Forecast	2020 Forecast	Variance \$	Variance %
370 - Information & Tech Services				
600 - Expense				
200 - Salaries & Wages	\$6,516,011	\$6,501,039	\$14,972	0%
205 - Employee Benefits	1,382,290	1,376,058	6,232	0%
210 - Training & Development	208,890	208,890	0	0%
215 - Business Expenses	26,262	26,262	0	0%
220 - Advertising & Printing	17,160	17,160	0	0%
225 - Professional Services	402,286	325,186	77,100	24%
235 - Rentals & Leases	4,000	4,000	0	0%
240 - Contracted Services	979,796	580,203	399,593	69%
245 - Supplies & Materials	2,223,216	2,152,417	70,799	3%
250 - Repairs & Maintenance	124,693	210,245	(85,552)	(41%)
255 - Equipment Purchases	201,294	229,894	(28,600)	(12%)
265 - Telecommunications	175,040	175,340	(300)	(0%)
281 - Interprogram	(699,357)	(718,971)	19,614	(3%)
Total 600 - Expense	11,561,581	11,087,723	473,858	4%
Net Revenues/(Expenses)	(11,561,581)	(11,087,723)	(473,858)	4%
700 - Non-Operating Items				
405 - From Reserve	1,635,290	1,240,401	394,889	32%
415 - To Reserve	(2,804,638)	(2,804,638)	0	0%
Total 700 - Non-Operating Items	(1,169,348)	(1,564,237)	394,889	(25%)
Net Impact For Budget Purposes	(\$12,730,929)	(\$12,651,960)	(\$78,969)	1%