

1Z00 Only - Technology Fee CC

2016-2017 Expenses thru April 2017

<b>Personnel</b>	
Permanent Employees	<b>\$497,146</b>
Hourly Employees	<b>\$81,486</b>
Work Study/Students	<b>\$48,140</b>
Benefits	<b>\$177,736</b>
Prof. Dev. (EG,EJ,G)	<b>\$0</b>
<b>Office/Lab Supplies</b>	
EA,EF (paper, toner, etc)	<b>\$8,874</b>
<b>Communications</b>	
EB	<b>\$4</b>
<b>Repairs/Maint.</b>	
EE,ER	
EH (Printer lease)	<b>\$0</b>
<b>HW/SW upgrades</b>	
EY,EZ,JA,JC,KA,KC	<b>\$344,145</b>
<b>TOTAL</b>	<b>\$1,157,531</b>

2016-2017 Projected Revenue	<b>1,293,009</b>
Less annual projected salaries/benefits	<b>(910,510)</b>
2016-2017 expenditures to date	<b>(353,023)</b>
Projected Avail Funds	<b>(20,524)</b>