

IHLC
2805.SPMM

Object Account	Budget FY 2017-2018	Budget FY 2018-2019	Budget Year Variance	Budget Year Variance %
6450 Other Services & Expenses				
6455 - ADVERTISING & PRINTING	566	566	0	0.0
6485 - TRAIN/TUITION/CONFERENCE	0	300	300	100.0
6490 - MEMBERSHIPS DUES/SUBS	1,284	934	(350)	(27.3)
Total Other Services & Expenses	1,850	1,800	(50)	(2.7)
Total Contractual Services	52,066	21,400	(30,666)	(58.9)
6500 Supplies				
6540 Supplies-Buildings & Grounds				
6550 - HEATING & ELEC SUPPLIES	500	500	0	0.0
Total Supplies-Buildings & Grounds	500	500	0	0.0
6600 Supplies-Non-Buildings & Grounds				
6615 - FOOD/WATER/COFFEE/CATER	500	500	0	0.0
6620 - HOUSEHOLD SUPPLIES	500	500	0	0.0
6625 - ITEMS FOR RESALE	6,498	6,500	2	0.0
6630 - MEDICAL SUPPLIES	300	2,700	2,400	800.0
6645 - SOFTWARE FOR PC'S	0	1,540	1,540	100.0
6699 - OTHER NON-BLDG SUPPLIES	500	2,000	1,500	300.0
Total Supplies-Non-Buildings & Grounds	8,298	13,740	5,442	65.6
Total Supplies	8,798	14,240	5,442	61.9
6700 Equipment & Replacement Parts				
6760 Replacement Parts Under \$5,000				
6770 - BOILERS/FURNACE < \$5000	0	500	500	100.0
Total Equipment & Parts Under \$5,000	0	500	500	100.0
Total Equipment & Replacement Parts	0	500	500	100.0
Grand Total	309,255	313,437	4,182	1.4