

**ILISAGVIK
NSB SUPPORT
5805**

Expenditure Type	Actual Year 2016-2017	Actual Year 2017-2018	Budget 2018-2019	Actual 6 months 2018-2019	Budget 2019-2020	Budget Variance	% Change
6100 Personal Services							
Total Permanent Wages	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0.0%
6200 Contractual Services							
Total Communications	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	9,943,830	10,928,382	10,603,382	5,301,691	9,186,058	(1,417,324)	(13.4)%
Total Maintenance Services	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0.0%
Total Professional Services	20,329	0	0	0	0	0	0.0%
Total Rents and Utilities	2,264,347	2,349,261	2,596,263	2,437,358	2,693,622	97,359	3.7%
Total Travel and Lodging	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0.0%
Total Contractual Services	12,228,507	13,277,643	13,199,645	7,739,049	11,879,680	(1,319,965)	(10.0)%
6500 Supplies							
Total Fuel	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts							
Total New Equipment Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0.0%
Grand Total	12,228,507	13,277,643	13,199,645	7,739,049	11,879,680	(1,319,965)	(10.0)%