

**ILISAGVIK COLLEGE**

**NSB SUPPORT**

5805.\*

Expenditure Type	Actual Year 2017-2018	Actual Year 2018-2019	Budget 2019-2020	Actual 6 months 2019-2020	Budget 2020-2021	% Change	Budget Variance
<b>6100 Personal Services</b>							
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
<b>Total Personal Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6200 Contractual Services</b>							
Total Communications	0	0	0	0	0	0.0%	0
Total Contributions & Municipal Support	10,928,382	10,603,382	9,186,058	6,889,544	9,186,058	0.0%	0
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	0	0	0	0	0	0.0%	0
Total Rents and Utilities	2,349,261	2,437,358	2,693,622	2,567,268	2,794,633	3.8%	101,011
Total Travel and Lodging	0	0	0	0	0	0.0%	0
Total Other Services & Expenses	0	0	0	0	0	0.0%	0
<b>Total Contractual Services</b>	<b>13,277,643</b>	<b>13,040,740</b>	<b>11,879,680</b>	<b>9,456,811</b>	<b>11,980,691</b>	<b>0.9%</b>	<b>101,011</b>
<b>6500 Supplies</b>							
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
<b>Total Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>6700 Equipment &amp; Replacement Parts</b>							
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
<b>Total Equipment &amp; Replacement Parts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>
<b>Grand Total</b>	<b>13,277,643</b>	<b>13,040,740</b>	<b>11,879,680</b>	<b>9,456,811</b>	<b>11,980,691</b>	<b>0.9%</b>	<b>101,011</b>

Ilisagvik Total