

**REGIONAL SCHOOL UNIT NO. 38
HEALTH CENTER BUDGET
2018-2019
ORIGINAL REQUEST - 02/14/18**

ITEM & EXPLANATION	FY14	FY15	FY16	FY17	FY18	FY19
EXPENDITURES						
Administration	76,000	52,069	54,562	54,450	54,900	54,850
Contracted Services	4,000	10,000	10,600	10,600	10,600	10,600
Travel	2,000	1,540	988	1,000	550	600
Supplies	5,000	7,341	4,850	4,950	4,950	4,950
Dues & Fees	1,000	3,050	1,000	1,000	1,000	1,000
TOTAL EXPENDITURE BUDGET	88,000	74,000	72,000	72,000	72,000	72,000
REVENUES						
State Grant	36,000	36,000	36,000	36,000	-	36,000
Family Planning	8,000	8,000	6,000	6,000	6,000	6,000
Local Share	30,000	30,000	30,000	30,000	30,000	30,000
Client Fees	14,000	-	-	-	-	-
TOTAL REVENUE BUDGET	88,000	74,000	72,000	72,000	36,000	72,000

ITEM & EXPLANATION	FY14	FY15	FY16	FY17	FY18	FY19
					Estimate	
RESERVE REVENUE - End of Year	44,420	21,020	45,020	61,672	25,672	25,672