

**REGIONAL SCHOOL UNIT NO. 38
HEALTH CENTER BUDGET
2019-2020**

ITEM & EXPLANATION	FY15	FY16	FY17	FY18	FY19	FY20
EXPENDITURES						
Administration	52,069	54,562	54,450	54,900	54,850	56,041
Contracted Services	10,000	10,600	10,600	10,600	10,600	10,600
Travel	1,540	988	1,000	550	600	600
Supplies	7,341	4,850	4,950	4,950	4,950	4,359
Dues & Fees	3,050	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURE BUDGET	74,000	72,000	72,000	72,000	72,000	72,600
REVENUES						
State Grant	36,000	36,000	36,000	-	36,000	36,600
Family Planning	8,000	6,000	6,000	6,000	6,000	6,000
Local Share	30,000	30,000	30,000	30,000	30,000	30,000
Client Fees	-	-	-	-	-	-
TOTAL REVENUE BUDGET	74,000	72,000	72,000	36,000	72,000	72,600

ITEM & EXPLANATION	FY15	FY16	FY17	FY18	FY19	FY20
Health Center Reserve Fund 6/30	21,020	45,020	61,672	25,672	25,672	31,952
Additional Local Revenue						7,000