

Administrative Budget Proposal for 2020-2021 Fiscal Year

Administrative Budget	Budget 2017-18	%Chg	Budget 2018-19	%Chg	Budget 2019-20	%Chg	Budget 2020-21	%Chg
Salaries and Benefits	\$ 925,000.00		\$ 858,270.00		\$ 741,859.09		\$ 319,000.00	
Rental of Office Space	\$ 23,681.40		\$ 24,154.00		\$ 24,640.91		\$ 18,000.00	
Auditor's Annual Report & Consulti	\$ 11,518.60		\$ 11,519.00		\$ 21,500.00		\$ 22,000.00	
Technology Support (Website, Phon	\$ 35,000.00		\$ 27,000.00		\$ 26,000.00		\$ 25,000.00	
Legal	\$ 175,000.00		\$ 175,000.00		\$ 300,000.00		\$ 400,000.00	
Misc Operational Costs *	\$ 115,000.00		\$ 102,617.00		\$ 38,000.00		\$ 80,000.00	
Total	\$ 1,285,200.00	2.00%	\$ 1,198,560.00	-6.74%	\$ 1,152,000.00	-4%	\$ 864,000.00	-25%

* (postage, print shop, supplies, travel, insurance,etc)

Est. 6000 @\$12 PEPM

Reduction in Enrollment