

FY 2019 Year-End Expenditure Estimate by Major Object - SNS Fund

Character Title	Major Object Title	Revised Budget	Year-end Estimate	(Surplus)/ Deficit	% of Revised Budget
Salaries	Administrative Regular	145,466	144,406	(1,060)	-0.7%
	Professional Other Regular	169,570	170,922	1,352	0.8%
	Support Regular	213,619	161,359	(52,260)	-24.5%
	Operative Regular	155,635	155,635	(0)	0.0%
	Services Regular	2,177,488	2,043,981	(133,507)	-6.1%
	Intermittent Wages	225,000	263,940	38,940	17.3%
	Overtime	29,000	43,440	14,440	49.8%
	Substitute Wages	31,000	116,519	85,519	275.9%
	Supplemental Wages	2,400	2,659	259	10.8%
Salaries Total		3,149,179	3,102,861	(46,318)	-1.5%
Employee Benefits	FICA/Medicare	206,223	201,492	(4,731)	-2.3%
	Retirement/Group Life	275,564	246,537	(29,027)	-10.5%
	Hospital/Medical Plans	957,427	781,508	(175,919)	-18.4%
	Other Insurance	8,850	7,628	(1,222)	-13.8%
Employee Benefits Total		1,448,065	1,237,165	(210,900)	-14.6%
Purchased Services	Professional Services	9,680	8,906	(774)	-8.0%
	Maintenance Services & Contracts	96,192	81,811	(14,381)	-15.0%
	Other Purchased Services	803	803	-	0.0%
Purchased Services Total		106,675	91,520	(15,155)	-14.2%
Internal Services	Print Shop	7,500	6,314	(1,186)	-15.8%
Internal Services Total		7,500	6,314	(1,186)	-15.8%
Other Charges	Communications	6,150	6,297	147	2.4%
	Leases And Rentals	-	-	-	0.0%
	Travel	27,006	20,403	(6,603)	-24.5%
	Miscellaneous	5,000	3,767	(1,233)	-24.7%
Other Charges Total		38,156	30,467	(7,689)	-20.2%
Materials & Supplies	Educational And Recreational Supplie	2,500	1,692	(808)	-32.3%
	Food & Food Service Supplies	4,245,424	3,888,154	(357,270)	-8.4%
	Technology	49,718	45,707	(4,011)	-8.1%
	Repair and Maintenance Supplies	343,397	303,500	(39,897)	-11.6%
	Custodial Supplies	41,665	36,709	(4,956)	-11.9%
	Other Supplies	275,710	184,406	(91,304)	-33.1%
Materials and Supplies Total		4,958,414	4,460,168	(498,245)	-10.0%
Capital Outlay	Machinery and Equipment Replaceme	500,000	500,000	-	0.0%
	Machinery and Equipment Additional	3,071,697	3,071,697	(0)	0.0%
	Technology	31,008	31,008	(0)	0.0%
Capital Outlay Total		3,602,704	3,602,704	(0)	0.0%
Grand Total		13,310,693	12,531,199	(779,493)	-5.9%