

Utah Education Network FY19

UtahFutures

Updated 9/11/2018

	Actual FY2016	Actual FY2017	Actual FY2018	Approved Budget FY 2019	Projected Budget FY 2020
<b>Revenue</b>					
State Appropriations	2,000,000	2,000,000		1,000,000	1,600,000
Carry Forward	20,000	1,261,291	2,063,732	629,073	-
Expenditure Recovery - Cost Share	44,050	23,831			
<b>Income</b>	<b>2,064,050</b>	<b>3,285,122</b>	<b>2,063,732</b>	<b>1,629,073</b>	<b>1,600,000</b>
<b>Expenses</b>					
<b>Personnel &amp; Benefits</b>	<b>115,058</b>	<b>233,566</b>	<b>161,500</b>	<b>159,740</b>	<b>165,404</b>
<b>Software/Licensing</b>	<b>270,800</b>	<b>271,191</b>	<b>584,539</b>	<b>1,073,964</b>	<b>817,519</b>
<b>Contracted Services</b>	<b>400,434</b>	<b>699,915</b>	<b>653,168</b>	<b>346,504</b>	<b>568,212</b>
<b>Equipment</b>	<b>5,201</b>	<b>3,774</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>
<b>In-State Travel</b>	<b>108</b>	<b>1,058</b>	<b>1,653</b>	<b>1,700</b>	<b>1,700</b>
<b>Supplies</b>	<b>11,158</b>	<b>32,037</b>	<b>33,799</b>	<b>34,665</b>	<b>34,665</b>
<b>Professional Development</b>	<b>-</b>	<b>7,209</b>	<b>-</b>	<b>9,500</b>	<b>9,500</b>
<b>TOTALS</b>	<b>802,759</b>	<b>1,248,750</b>	<b>1,434,659</b>	<b>1,629,073</b>	<b>1,600,000</b>