

Utah Education Network FY19

UtahFutures

Updated 9/11/2018

	Actual FY2016	Actual FY2017	Actual FY2018	Approved Budget FY 2019	Projected Budget FY 2020
Revenue					
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			
Income	2,064,050	3,285,122	2,063,732	1,629,073	1,600,000
Expenses					
Personnel & Benefits	115,058	233,566	161,500	159,740	165,404
Software/Licensing	270,800	271,191	584,539	1,073,964	666,907
Contracted Services	400,434	699,915	653,168	346,504	359,412
Equipment	5,201	3,774	-	3,000	3,000
In-State Travel	108	1,058	1,653	1,700	1,700
Supplies	11,158	32,037	33,799	34,665	34,665
Professional Development	-	7,209	-	9,500	9,500
TOTALS	802,759	1,248,750	1,434,659	1,629,073	1,600,000