

Utah Education Network FY20

UtahFutures

Updated April 12, 2019

	Actual FY2016	Actual FY2017	Actual FY2018	Actual FY2019	Approved FY2020
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	817,519
Contracted Services	400,434	699,915	653,168	346,504	568,212
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