

BLAST IU#17

Budget - By Function By Fund  
Report dates 22\*01 - thru - 22\*12

| Account<br>Number                   | Budget<br>Orig+Supp+Tran<br>07/01/2020 to<br>06/30/2021 | Budget<br>Original<br>7/1/21<br>6/30/22 |
|-------------------------------------|---------------------------------------------------------|-----------------------------------------|
| Object -110 OFFICIAL/ADMINISTRATIVE | 500.00                                                  | 500.00                                  |
| Object -120 PROFESSIONAL-EDUCATION  | 75,351.00                                               | 76,379.00                               |
| Object -130 PROFESSIONAL-OTHER      | 332,739.00                                              | 315,369.00                              |
| Object -150 SALARY CLERICAL         | 5,586.00                                                | 5,823.00                                |
| Object -210 GROUP INSURANCE         | 103,472.00                                              | 105,413.00                              |
| Object -220 SOC SEC EMPLOYER CONTRI | 30,000.00                                               | 29,891.00                               |
| Object -230 RETIREMENT EMPLOYER CON | 142,691.00                                              | 138,909.00                              |
| Object -240 TUITION REIMBURSEMENT B | 5,250.00                                                | 5,250.00                                |
| Object -250 UNEMPLOYMENT EMPLOYER C | 808.00                                                  | 802.00                                  |
| Object -260 WORKERS COMP BENEFIT    | 1,960.00                                                | 1,960.00                                |
| Object -280 POST RETIREMENT HEALTH  | 459.00                                                  | 522.00                                  |
| Object -290 OTHER EMPLOYEE BENEFITS | 3,905.00                                                | 3,905.00                                |
| Object -320 PRO-ED SERVICES         | 3,689.00                                                | 1,739.00                                |
| Object -330 OTHER NON EDUCATIONAL S | 0.00                                                    | 1,500.00                                |
| Object -340 TECHNICAL SERVICES      | 1,141.00                                                | 1,101.00                                |
| Object -430 REPAIR & MAINTENANCE    | 95.00                                                   | 0.00                                    |
| Object -530 POSTAGE & PHONE         | 868.00                                                  | 1,300.00                                |
| Object -540 ADVERTISING             | 2,015.00                                                | 2,015.00                                |
| Object -580 TRAVEL/CONFERENCES      | 26,265.00                                               | 22,950.00                               |
| Object -610 SUPPLIES                | 77,240.00                                               | 11,722.00                               |
| Object -640 BOOKS AND PERIODICALS   | 15,513.00                                               | 6,100.00                                |
| Object -810 DUES AND FEES           | 763.00                                                  | 763.00                                  |
| -----                               |                                                         |                                         |
| Function -2200 SUPPORT SERVICES-INS | 830,310.00                                              | 733,913.00                              |
| -----                               |                                                         |                                         |
| Object -330 OTHER NON EDUCATIONAL S | 5,000.00                                                | 5,000.00                                |
| -----                               |                                                         |                                         |
| Function -2500 SUPP SERVICES-BUSINE | 5,000.00                                                | 5,000.00                                |
| -----                               |                                                         |                                         |
| Object -520 GENERAL INSURANCE       | 2,657.00                                                | 2,660.00                                |
| Object -620 UTILITIES-GAS, ELECTRIC | 14,000.00                                               | 2,000.00                                |
| -----                               |                                                         |                                         |
| Function -2600 OP/MAINT PLANT SVCS  | 16,657.00                                               | 4,660.00                                |
| -----                               |                                                         |                                         |
| Object -930 FUND TRANSFERS          | 60,757.00                                               | 60,000.00                               |
| -----                               |                                                         |                                         |
| Function -5400 INTRAFUND TRANSFERS  | 60,757.00                                               | 60,000.00                               |
| -----                               |                                                         |                                         |
| Report Total Expense                | 912,724.00                                              | 803,573.00                              |
| =====                               |                                                         |                                         |
| Object -000 Non category            | 76,854.00                                               | 69,455.00                               |
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|-------------------------------------|---------------------------------------------------------|-----------------------------------------|
| Function -7800 SUBSIDIES ST PAID BE | 76,854.00                                               | 69,455.00                               |
| Object -000 Non category            | 835,870.00                                              | 734,118.00                              |
|                                     | -----                                                   | -----                                   |
| Function -8500 RESTRICT GRANTS-IN-A | 835,870.00                                              | 734,118.00                              |
|                                     | -----                                                   | -----                                   |
| Report Total Revenue                | 912,724.00                                              | 803,573.00                              |
|                                     | =====                                                   | =====                                   |