

SOFTWARE RESALE BUDGET 23-24

BLAST IU#17
Budget - By Function By Fund
Report dates 24*01 - thru - 24*12

Account Number	Budget	Budget
	Orig+Supp+Tra	Original
	07/01/2022 to 06/30/2023	07/01/2023 06/30/2024
Object -150 SALARY CLERICAL	55,000.00	56,100.00
Object -210 GROUP INSURANCE	26,965.00	25,655.00
Object -220 SOC SEC EMPLOYER CONTRI	4,142.00	4,212.00
Object -230 RETIREMENT EMPLOYER CON	19,394.00	19,074.00
Object -250 UNEMPLOYMENT EMPLOYER C	110.00	112.00
Object -260 WORKERS COMP BENEFIT	364.00	337.00
Object -280 POST RETIREMENT HEALTH	0.00	106.00
Object -290 OTHER EMPLOYEE BENEFITS	250.00	0.00
Object -320 PRO-ED SERVICES	4,000.00	0.00
Object -340 TECHNICAL SERVICES	2,000.00	2,000.00
Object -580 TRAVEL/CONFERENCES	0.00	250.00
Object -640 BOOKS AND PERIODICALS	700,000.00	357,154.00
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Function -2800 SUPPORT SVCS-CENTRAL	812,225.00	465,000.00
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Report Total Expense	812,225.00	465,000.00
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Object -000 Non category	1,112,225.00	465,000.00
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Function -6900 OTHER REV FROM LOCAL	1,112,225.00	465,000.00
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Report Total Revenue	1,112,225.00	465,000.00
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