

IDEA C-3 BUDGET 23-24

BLAST IU#17

Budget - By Function By Fund

Report dates 07/01/2023 - thru - 06/30/2024

Account Number	Budget Orig+Supp+Tra 07/01/2022 to 06/30/2023	Budget Original 07/01/2023 06/30/2024
Object -110 OFFICIAL/ADMINISTRATIVE	0.00	250.00
Object -120 PROFESSIONAL-EDUCATION	55,000.00	41,768.00
Object -210 GROUP INSURANCE	9,705.00	13,681.00
Object -220 SOC SEC EMPLOYER CONTRI	3,091.00	3,056.00
Object -230 RETIREMENT EMPLOYER CON	15,010.00	14,201.00
Object -250 UNEMPLOYMENT EMPLOYER C	85.00	85.00
Object -260 WORKERS COMP BENEFIT	210.00	210.00
Object -280 POST RETIREMENT HEALTH	114.00	90.00
Object -290 OTHER EMPLOYEE BENEFITS	500.00	0.00
Object -340 TECHNICAL SERVICES	500.00	500.00
Object -540 ADVERTISING	11,701.06	12,000.00
Object -580 TRAVEL/CONFERENCES	2,500.00	2,500.00
Object -610 SUPPLIES	440.00	200.00
Object -640 BOOKS AND PERIODICALS	100.00	435.00
Object -810 DUES AND FEES	500.00	125.00

Function -1200 SPEC PROG ELEMEN/SEC	99,456.06	89,101.00
Object -240 TUITION REIMBURSEMENT B	500.00	500.00
Object -580 TRAVEL/CONFERENCES	0.00	0.00
Object -840 CONTINGENCY	0.00	0.00

Function -2200 SUPPORT SERVICES-INS	500.00	500.00
Object -890 MISC EXPENDITURES	6,250,735.98	6,588,207.00

Function -2900 OTHER SUPPORT SERVIC	6,250,735.98	6,588,207.00

Report Total Expense	6,350,692.04	6,677,808.00
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Object -000 Non category	7,444.00	7,101.00

Function -7800 SUBSIDIES ST PAID BE	7,444.00	7,101.00
Object -000 Non category	6,329,968.00	6,670,707.00

Function -8500 RESTRICT GRANTS-IN-A	6,329,968.00	6,670,707.00

Report Total Revenue	6,337,412.00	6,677,808.00
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