FY21 BUDGET REQUEST BUILDINGS & GROUNDS MAINTENANCE

As of 12/31/19 Expended Expended Expended Appropriated Expended Request Change % Change Fiscal Year Fiscal Year Fiscal Year DEPT. ACCT. Fiscal Year Fiscal Year Fiscal Year FY 2020 to FY 2020 to Recommended ACCOUNT NAME 2020 FY2021 FY2021 2021 NO. NO. 2017 2018 2019 2020 2021 **BUILDINGS & GRNDS MAINTENANCE** 01422 51100 Administrative Salaries 0 0 60,975 95,950 34,975 57.36% 0 51000 PERSONAL SERVICES 0 0 0 60,975 0 95,950 34,975 57.36% 0 52400 **Buildings & Grounds Maintenance** 0 #DIV/0! 53400 600 #DIV/0! Communications 600 **PURCHASED SERVICES** 52000 0 0 0 0 0 600 600 #DIV/0! 0 54200 Office Supplies 0 #DIV/0! 500 54300 Repair & Maintenance Supplies 500 #DIV/0! **SUPPLIES & MATERIALS** 54000 0 0 0 0 0 500 500 #DIV/0! 0 57100 Professional Development 0 #DIV/0! OTHER EXPENSES 57000 0 0 0 0 0 0 #DIV/0! 0 TOTAL **BUILDINGS & GRNDS MAINTENANCE** 0 0 60,975 0 95,950 34,975 57.36% 0 **GUIDELINE - 1%** 1.010 61,585

Revenues

Risks to the proposed budget:

1

2

3

4

5