

Proposed FY 22_23											Proposed		
April 21, 2022											FY 22_23	FY 21_22	FY 21_22
	ADMIN	DEVEL	JNL/OUP	LIBRARY	EDUCATE	SERVICE	RES & PUB	ARCHIVE	PHOTO	AWARDS	TOTAL	BUDGET	Est. Actual
EXPENSE													
Salaries & wages	18,327	21,769	3,814	66,081	26,258	44,893	169,224	68,018	61,078	36,197	515,659	483,978	503,354
Tax & Benefits	6,069	8,886	1,492	23,347	9,524	15,674	61,187	20,350	23,870	12,026	182,425	172,762	178,467
Contracted Services			300				77,106	14,800			92,206	67,129	61,978
Duke Computer Services				2,500			2,124	1,776	2,600		9,000	9,000	8,981
Telephone		400		800		140	2,000	800	1,400	280	5,820	5,960	4,649
Postage/Shipping	1,200	3,000	400	400		300	4,900	3,500		250	13,950	13,150	7,992
Printing & Graphics	2,000	2,000					20,079				24,079	54,626	9,375
Supplies	3,100	1,000		1,525	275	875	775	6,511	375	1,675	16,111	10,400	8,100
Travel & Ent.	2,400	5,000		1,000		1,400	14,000	2,920		1,800	28,520	33,512	12,748
Board Travel	11,200										11,200	12,000	6,000
Equip. Purchase				2,400		1,000		1,400	800		5,600	5,600	3,416
Equip. rental	50	50	50	325	50	50	325	200	50	150	1,300	1,000	1,158
Equip. Maint.	60	60	120	375	125	375	775	460	375	375	3,100	3,650	2,710
Utilities	225	225	1,125	2,700	1,125	2,700	5,625	3,375	2,700	2,700	22,500	22,500	21,450
Bldg Maintenance & Equip Maint	150	150	750	1,800	750	1,800	3,750	2,250	1,800	1,800	15,000	16,000	15,280
Landscaping/Pond	160	160	800	1,920	800	1,920	4,000	2,400	1,920	1,920	16,000	13,000	11,455
Insurance	175	175	875	2,100	875	2,100	4,375	2,625	2,100	2,100	17,500	16,500	17,305
Bank Charges	2,400	200					200				2,800	2,400	2,200
Loan Interest											-	6,000	4,400
Books & Subscriptions	400	400		1,000							1,800	1,800	16,630
Dues & Contributions	800	800		200		1,800					3,600	3,600	3,985
Awards/Fellowships										50,500	50,500	33,500	23,700
Advertising							4,300				4,300	4,480	-
Booth Rental						4,000					4,000	4,000	4,000
Miscellaneous				500				58			558	2,345	1,200
Audit	13,500										13,500	13,500	13,574
Discretionary											-	8,013	1,050
Admin. Recharges							8,314				8,314	10,658	3,074
TOTAL	62,216	44,275	9,726	108,973	39,782	79,027	383,059	131,443	99,068	111,773	1,069,342	1,031,063	948,231
FY 21/22 Budget	91,163	71,695	7,017	90,953	35,013	65,878	381,174	101,273	93,988	92,909	1,031,063		
Fy 21/22 Estimate	86,546	67,308	28,336	93,504	37,268	63,865	295,721	103,522	92,581	79,580	948,231		

