

Administration Description of Item	2016/2017 Actual	2017/2018 6&6 Operating Budget Review	2018/2019 2018-19 Proposed Operating Budget	Net Budget Modification	Percent Change	2018-19 Proposed Operating Budget Review Comment/Variance Explanation
<u>Expenses *</u>						
<u>Personnel</u>						
Staff Salaries	\$ 138,958	\$ 157,166	\$ 161,024	\$ 3,859	2.46%	
Staff Benefits & Annual contribution to VEBA Trust post-retirement account (\$5,000)	\$ 36,050	\$ 63,768	\$ 64,527	\$ 760	1.19%	
Student Salaries	\$ 45,628	\$ 58,370	\$ 61,620	\$ 3,250	5.57%	
Total Personnel	\$ 220,636	\$ 279,303	\$ 287,171	\$ 7,868	2.82%	

Student Government Description of Item	2016/2017 Actual	2017/2018 6&6 Operating Budget Review	2018/2019 2018-19 Proposed Operating Budget	Net Budget Modification	Percent Change
<u>Expenses *</u>					
<u>Personnel</u>					
Staff Salaries	\$ 157,248	\$ 170,065	\$ 172,667	\$ 2,602	1.53%
Student Salaries	\$ 28,669	\$ 34,970	\$ 36,660	\$ 1,690	4.83%
Benefits - Annual contribution to VEBA Trust post-retirement account (\$5,000)	\$ 69,904	\$ 75,054	\$ 78,401	\$ 3,347	4.46%
Total Personnel	\$ 255,822	\$ 280,089	\$ 287,728	\$ 7,639	2.73%

Administration Description of Item	2016/2017 Actual	2017/2018 6&6 Operating Budget Review	2018/2019 2018-19 Proposed Operating Budget	Net Budget Modification	Percent Change	2018-19 Proposed Operating Budget Review Including transition of Adm Assistant to the ED to Full Time Comment/Variance Explanation
<u>Expenses *</u>						
<u>Personnel</u>						
Staff Salaries	\$ 138,958	\$ 157,166	\$ 169,690	\$ 12,525	7.97%	
Staff Benefits & Annual contribution to VEBA Trust post-retirement account (\$5,000)	\$ 36,050	\$ 63,768	\$ 76,026	\$ 12,259	19.22%	
Student Salaries	\$ 45,628	\$ 58,370	\$ 61,620	\$ 3,250	5.57%	
Total Personnel	\$ 220,636	\$ 279,303	\$ 307,337	\$ 28,034	10.04%	