

**Carbon County Higher Education Center  
Budget Summary for 2022-2023 June 2022 Preliminary Budget**

The preliminary budget for 2022-2023 for Carbon County Higher Education Center including cash carry-over and reserves is \$2,625,429 which is an increase of \$443,706 from the 2022-2023 Amended Budget (July 2021).

**Estimated Income, Cash and Reserves for the 2022-2023 Preliminary Budget are as follows:**

Carbon County BOCHES (.5)	\$	293,206
Carbon County BOCHES Voter Approved (.5)	\$	293,206
Carbon County Vocational (1.5)	\$	879,619
Sweetwater County BOCHES (.5)	\$	33,879
Sweetwater County BOCHES Voter Approved (.5)	\$	33,879
Sweetwater County Vocational (1.5)	\$	101,637
Tax Income	\$	1,635,426
Tuition Income	\$	111,937
Earned Income	\$	165,150
Total Income	\$	1,912,513
Cash Carry-Over	\$	582,916
Cash Reserve	\$	130,000
Fund Reserve	\$	-
Total Income, Cash and Reserves	\$	<b>2,625,429</b>

Estimated assessed valuation for Carbon County School District #1 is \$576,412,836, a 39% increase in estimated tax revenue in the amount of \$402,397.

Estimated assessed valuation for Sweetwater County School District #1-C is \$67,757,676, a 64% increase in estimated tax revenue in the amount of \$66,190.

Tuition income is estimated at a 26% decrease in the amount of (\$40,080). This is due to the fact that CCHCC is not restricting our contribution for 2022-2023 Dual Enrollment to \$55,000 for the year.

Earned income is estimated at a 50% increase in the amount of \$55,400. This is mainly due to an increase in Vocational Grant Income in anticipation of applying for WDE/CTE grants.

Cash carry-over is estimated at \$582,916, an increase of \$221,640 from last year.

Cash Reserves are currently estimated at \$130,000, a decrease of (\$30,000) from last year.

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**Estimated Expenditures, Cash and Reserves for the 2022-2023 Preliminary Budget are as follows:**

Personnel	\$	1,281,697
Program Expenses	\$	626,770
Buildings & Maintenance	\$	40,700
Total Expenditures	\$	1,949,167
Cash Carry Over to Next Fiscal Year	\$	256,989
Cash Reserves to Next Fiscal Year	\$	419,273
Total Expenditures, Cash & Reserves	\$	<b>2,625,429</b>

Personnel expenses are estimated at an 11% increase in the amount of \$94,527. The \$94,527 in personnel expenses includes: The restructuring of Student Services and funding a Director for a full year. Step raises for full-time staff. Funding for part-time Administrative Assistant in LSRV and raising the amount budgeted for LSRV substitutes. A 15% increase in medical insurance and adding family health insurance to some positions not previously budgeted.

Program expenses are estimated at a 7% increase in the amount of \$41,780. This is due to the anticipation of applying for WDE/CTE grants, the expectation of higher utilities, supplies and material expenses. Estimated Dual Enrollment expenses were reduced by (\$25,000) from 2021-2022 budgeted amount.

Buildings & Maintenance expenses are estimated at a 37% increase in the amount of \$10,950. This is due to more accurate planning of installing Perkins equipment and increased costs of building supplies.

Cash Carry over to the next fiscal year is estimated at \$256,989, which is (\$122,824) less than 2021-2022. Cash carry-over is estimated at a decrease, but cash reserves are estimated to increase by \$419,273.

Reserves are estimated at \$419,273, no reserves were estimated in 2021-2022.

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	<b>Income</b>
Tax Revenue	1,635,426
Tuition Revenue	111,937
Earned Income	165,150
<b>Total Income</b>	<b>1,912,513</b>
Cash Carryover from 2021-2022	582,916
Reserves from 2021-2022	130,000
<b>Total Income, Cash &amp; Reserves</b>	<b>2,625,429</b>
	<b>Expenditures</b>
Personnel	1,281,697
Program Expenses	626,770
Buildings & Maintenance	40,700
<b>Total Expenditures</b>	<b>1,949,167</b>
Cash Carry-Over to 2023-2024	256,989
Reserves to 2023-2024	419,273
<b>Total Expenditures, Cash &amp; Reserves</b>	<b>2,625,429</b>

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**Carbon County Higher Education Center  
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<b>Tax Income</b>			
500100.10	General Carbon County Taxes		586,412
500100.20	Vocational Carbon County Taxes		879,619
500200.10	General Sweetwater County Taxes		67,758
500200.20	Vocational Sweetwater County Taxes		101,637
	<b>Tax Income</b>		<b>1,635,426</b>
<b>Tuition Income</b>			
500300.10	General Tuition Non-Credit		12,000
500300.15	LSRV Tuition non-credit		26,500
500300.20	Vocational Tuition		8,000
500300.35	Health Sciences Tuition		21,537
500301.10	General CCHEC Course Fees (WWCC)		200
500301.20	Vocational CCHEC Course Fees (WWCC)		1,200
500310.10	ALC Tuition		3,000
500311.10	ALC Testing		5,000
500330.10	CCSD#1 RHS Dual Tuition Subsidy		24,500
500330.15	CCSD#1 LSRVHS Dual Tuition Subsidy		10,000
	<b>Tuition Income</b>		<b>111,937</b>
<b>Earned Income</b>			
500410.10	HiSet Sponsorship		5,000
500411.10	HiSet/GED Testing Fee		500
500411.15	LSRV HiSet/GED Testing Fee		200
500412.10	HiSet Pretest		300
500426.10	General Room Rental Fee		200
500426.15	LSRV Room Rental Fee		100
500426.20	C-TEC Room Rental Fee		600
500430.10	General Other Receipts		200
500430.15	LSRV Other Receipts		500
500430.20	Vocational Other Receipts		2,800
500435.20	Community Projects Income		9,500
500450.10	General Contract Services		21,000
500500.10	General Earnings on Investments		150
500500.20	Vocational Earnings on Investments		300
500600.10	General Grants		15,000
500600.15	LSRV Grants		3,000
500600.20	Vocational Grants		69,000
500610.10	WWCC Contracted Services		36,800
500700.20	Skills USA Club		0
	<b>Earned Income</b>		<b>165,150</b>
<b>Total Income</b>			<b>1,912,513</b>

**Carbon County Higher Education Center  
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<b>Cash Carry-Over from 2021-2022</b>			
500800.10	General Cash Carry-Over		337,247
500800.20	Vocational Cash Carry-Over		245,669
	<b>Cash Carry-Over from 2021-2022</b>		<b>582,916</b>
<b>Reserves from 2021-2022</b>			
500900.10	General Fund Reserve		0
500900.20	Vocational Fund Reserve		0
500901.10	General Cash Reserve		0
500901.20	Vocational Cash Reserve		130,000
	<b>Reserves from 2021-2022</b>		<b>130,000</b>
<b>Total Income, Cash &amp; Reserves</b>			<b>2,625,429</b>
	<b>DESCRIPTION</b>		
	<b>Personnel</b>		
600100.10	General Salaries Full Time		138,405
600100.15	LSRV Salaries Full Time		110,920
600100.20	Vocational Salaries Full Time		464,725
600110.10	General Part Time Wages		30,875
600110.15	LSRV Part Time Wages		35,075
600110.20	Vocational Part Time Wages		15,438
600110.35	Health Sciences Part Time Wages		33,345
600120.10	General Contract Wages/Community Ed		4,000
600120.15	LSRV Contract Wages/Community Ed		12,000
600120.20	Vocational Contract Wages		4,000
	<b>Payroll Insurance</b>		
600210.10	General Employee Health Insurance		38,734
600210.15	LSRV Employee Health Insurance		47,975
600210.20	Vocational Employee Health Insurance		127,534
600220.10	General Employee LTD & Life Insurance		1,087
600220.15	LSRV Employee LTD & Life Insurance		1,575
600220.20	Vocational Employee LTD & Life Insurance		7,097
	<b>Payroll Taxes</b>		
600310.10	General FICA/Medicare Tax Expense		13,103
600310.15	LSRV FICA/Medicare Tax Expense		11,169
600310.20	Vocational FICA/Medicare Tax Expense		36,886
600310.35	Health Sciences FICA/Medicare Tax Expense		2,551
600400.10	General Worker's Compensation		2,192
600400.15	LSRV Worker's Compensation		1,868
600400.20	Vocational Worker's Compensation		6,172

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600400.35	Health Sciences Worker's Compensation		427
600500.10	General Wyoming Retirement		24,388
600500.15	LSRV Wyoming Retirement		22,407
600500.20	Vocational Wyoming Retirement		81,958
600500.35	Health Sciences Wyoming Retirement		5,792
	<b>Personnel Expenses</b>		<b>1,281,697</b>
	<b>Program Expenses</b>		
700100.10	General Instructional Supplies Credit		1,200
700100.15	LSRV Instructional Supplies Credit		10,000
700100.35	Health Sciences Instructional Supplies		9,515
700101.10	Community Lecture Series		500
700110.10	General Instructional Supplies Program		8,950
700110.20	Vocational Instructional Supplies Non-Credit		4,000
700120.10	General Instructional Supplies ALC		7,149
700135.20	Vocational Woods Instructional Supplies		15,000
700180.20	Vocational Welding Instructional Supplies		13,000
700190.20	Vocational Auto Instructional Supplies		2,700
700200.15	LSRV Equipment		500
700200.20	Vocational Equipment		100
700210.10	General Computer Equipment		7,160
700210.15	LSRV Computer Equipment		8,010
700210.20	Vocational Computer Equipment		6,070
700211.10	General Software/Upgrades		14,370
700211.15	LSRV Software/Upgrades		1,655
700211.20	Vocational Software/Upgrades		21,135
700230.20	Vocational Construction Equipment		0
700235.20	Vocational Woods Equipment		3,000
700240.20	Vocational Training Equipment		0
700250.20	Vocational Tech-Ed/PLTW Equipment		0
700280.20	Vocational Welding Equipment		3,000
700290.20	Vocational Auto Equipment		2,000
700300.10	General Tuition Expenses		0
700300.15	LSRV GED/ALC Expense		700
700301.10	General HiSet & Pre-HiSet Testing Expense		750
700302.10	General HiSet Sponsorship Expense		5,000
700311.10	General Testing Expense		5,000
700320.15	Vocational LSRV Programs		1,000
700330.10	General Tuition Subsidy/RHS Dual Enrollment		81,000
700330.15	LSRV Tuition Subsidy		25,000
700330.20	Vocational Tuition Subsidy/RHS		30,000
700350.10	General Scholarships		200

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700370.10	HiSet Board Scholarships		1,500
700435.20	Community Projects Expense		9,500
700450.10	General Contract Services		21,000
700500.10	General Periodicals/Library Expense		40
700600.10	General Grant Expenses		16,000
700600.15	LSRV Grant Expenses		7,200
700600.20	Vocational Grant Expenses		69,000
700700.20	Skills USA Club		8,836
800100.10	General Advertising		18,130
800100.15	LSRV Advertising/Printing		5,250
800100.20	Vocational Advertising		23,450
800110.10	General Printing		3,500
800110.15	LSRV Printing		2,500
800110.20	Vocational Printing		5,500
800200.10	General Office Supplies		2,500
800200.15	LSRV Office Supplies		500
800200.20	Vocational Office Supplies		3,300
800210.10	General Postage and Freight		350
800210.15	LSRV Postage & Freight		250
800210.20	Vocational Postage & Freight		500
800300.10	General Utilities		300
800300.15	LSRV Utilities		8,500
800300.20	Vocational Utilities		400
800310.10	General Telecommunications		15,500
800310.15	LSRV Telecommunications		4,500
800310.20	Vocational Telecommunications		23,150
800410.10	General Copy Machine Lease/Maint		1,600
800410.15	LSRV Copy Machine Lease & Maintenance		2,600
800410.20	Vocational Copy Machine Lease/Maint		2,400
800420.10	General Postage Machine Rent/Lease		500
800420.20	Vocational Postage Machine Rent/Lease		700
800500.10	General Travel/Meals		2,050
800500.15	LSRV Travel/Meals		500
800500.20	Vocational Travel/Meals		5,950
800510.10	General Staff Development		7,300
800510.15	LSRV Staff Development		2,000
800510.20	Vocational Staff Development		7,350
800520.10	General Vehicle Expense		2,000
800520.20	Vocational Vehicle Expense		5,000

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800600.10	General Insurance	19,500
800600.20	Vocational Insurance	28,500
	<b>Program Expenses</b>	<b>626,770</b>
	<b>Buildings and Maintenance</b>	
800710.15	LSRV Custodial	1,800
800720.10	General Building Supplies	850
800720.15	LSRV Building Supplies	1,000
800720.20	Vocational Building Supplies	1,275
800730.10	General Building Maintenance	1,800
800730.15	LSRV Building Maintenance	3,500
800730.20	Vocational Building Maintenance	7,800
800800.10	General Professional Services	200
800800.20	Vocational Professional Services	300
800810.10	General Bank Fees/Charges	2,500
800820.10	General Legal Services	4,000
800820.20	Vocational Legal Services	6,000
800830.10	General Dues & Fees	915
800830.15	LSRV Dues & Fees	100
800830.20	Vocational Dues & Fees	3,660
800900.15	LSRV Capital Expenses	5,000
	<b>Building &amp; Maintenance Expenses</b>	<b>40,700</b>
<b>Total Expenses</b>		<b>1,949,167</b>
	<b>Cash Carry-Over to 2023-2024</b>	
900800.10	General Cash Carry-Over	199,842
900800.20	Vocational Cash Carry-Over	57,147
	<b>Cash Carry-Over to 2023-2024</b>	<b>256,989</b>
	<b>Reserves to 2023-2024</b>	
900900.10	General Fund Reserve	0
900900.20	Vocational Fund Reserve	0
900901.10	General Cash Reserve	114,572
900901.20	Vocational Cash Reserve	304,701
	<b>Reserves to 2023-2024</b>	<b>419,273</b>
<b>Total Expenses, Cash &amp; Reserves</b>		<b>2,625,429</b>



**Carbon County Higher Education Center - Three Year Comparison**  
**Preliminary 2021-2022 Budget**

	<b>2020-2021 Budget Adjusted</b>	<b>2021-2022 Budget Adjusted</b>	<b>2022-2023 Preliminary Budget</b>
<b>Income</b>			
Tax Income	1,330,095	1,398,680	1,635,426
Tuition Income	132,093	147,392	111,937
Earned Income	169,600	144,375	165,150
<b>Total Income</b>	<b>1,631,788</b>	<b>1,690,447</b>	<b>1,912,513</b>
Cash Carry-Over from Previous Fiscal Year	607,449	361,276	582,916
Cash Reserve Balance from Previous Fiscal Year	160,000	160,000	130,000
Fund Reserve Balance from Previous Fiscal Year	-	-	0
<b>Total Income, Cash and Reserves</b>	<b>2,399,237</b>	<b>2,211,723</b>	<b>2,625,429</b>
<b>Expenditures</b>			
Personnel	1,392,846	1,220,170	1,281,697
Program	689,592	582,760	626,770
Building & Maintenance	42,243	28,980	40,700
<b>Total Expenditures</b>	<b>2,124,681</b>	<b>1,831,910</b>	<b>1,949,167</b>
Cash Carry-Over to Next Fiscal Year	274,556	379,813	256,989
Cash Reserve Balance to Next Fiscal Year	-	-	419,273
Fund Reserve Balance to Next Fiscal Year	-	-	0
<b>Total Expenditures, Cash and Reserves</b>	<b>2,399,237</b>	<b>2,211,723</b>	<b>2,625,429</b>

**Carbon County Higher Education Center - Three Year Comparison  
Preliminary 2022-2023 Budget**

Account Number	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
		Budget Adjusted	Actual 6/30/2021	Budget Adjusted	Actual 6/23/2022	Preliminary Budget
<b>Tax Income</b>						
500100.10	General Carbon County Taxes	472,004	441,895	518,190	559,233	586,412
500100.20	Vocational Carbon County Taxes	709,005	662,903	777,285	707,163	879,619
500200.10	General Sweetwater County Taxes	59,634	60,468	41,282	29,354	67,758
500200.20	Vocational Sweetwater County Taxes	89,452	90,701	61,923	51,086	101,637
	<b>Tax Income</b>	<b>1,330,095</b>	<b>1,255,967</b>	<b>1,398,680</b>	<b>1,346,836</b>	<b>1,635,426</b>
<b>Tuition Income</b>						
500300.10	General Tuition Non-Credit	10,000	3,577	9,850	10,606	12,000
500300.15	LSRV Tuition non-credit	26,500	14,554	26,025	22,603	26,500
500300.20	Vocational Tuition	8,000	3,486	2,500	975	8,000
500300.35	Health Sciences Tuition	33,273	8,364	21,537	12,254	21,537
500301.10	General CCHCC Lab Fees (WWCC)	820	1,236	400	220	200
500301.20	Vocational CCHCC Lab Fees (WWCC)	2,600	2,080	2,580	2,560	1,200
500310.10	ALC Tuition	3,000	900	3,000	95	3,000
500311.10	ALC Testing	5,000	4,241	5,000	544	5,000
500330.10	CCSD#1 RHS Dual Tution Subsidy	26,100	29,108	61,000	25,237	24,500
500330.15	CCSD#1 LSRVHS Dual Tuition Subsidy	16,800	9,855	15,500	6,357	10,000
	<b>Tuition Income</b>	<b>132,093</b>	<b>77,401</b>	<b>147,392</b>	<b>81,451</b>	<b>111,937</b>
<b>Earned Income</b>						
500410.10	HiSet Sponsorship	5,000	100	5,000	1,000	5,000
500411.10	HiSet Testing Fee	500	286	500	100	500
500411.15	LSRV HiSet/GED Testing Fee	400	-	200	15	200
500412.10	HiSet Pretest	500	-	300	-	300
500426.10	General Room Rental Fee	-	-	325	325	200
500426.15	LSRV Room Rental Fee	100	-	100	20	100
500426.20	C-TEC Room Rental Fee	-	-	50	50	600
500430.10	General Other Receipts	1,000	327	675	2	200
500430.15	LSRV Other Receipts	500	473	875	976	500
500430.20	Vocational Other Receipts	1,500	337	3,350	567	2,800
500435.20	Community Project Income	9,500	2,486	9,500	7,326	9,500
500450.10	General Contract Services Income	10,000	-	24,000	20,000	21,000
500475.10	General Donations	-	-	10,000	10,000	-
500475.15	LSRV Donations	-	-	7,100	7,100	-
500475.20	Vocational Donations	-	-	24,000	24,000	-
500500.10	General Earnings on Investments	2,000	108	150	255	150
500500.20	Vocational Earnings on Investments	4,000	268	300	366	300
500600.10	General Grants	15,000	13,484	13,150	4,446	15,000
500600.15	LSRV Grants	3,000	2,020	3,500	500	3,000
500600.20	Vocational Grants	70,800	12,263	4,500	4,369	69,000
500610.10	WWCC Contracted Services	36,800	36,800	36,800	36,800	36,800
500700.20	Skills USA Club	9,000	-	-	-	-
	<b>Earned Income</b>	<b>169,600</b>	<b>68,952</b>	<b>144,375</b>	<b>118,217</b>	<b>165,150</b>
<b>Total Income</b>		<b>1,631,788</b>	<b>1,402,321</b>	<b>1,690,447</b>	<b>1,546,504</b>	<b>1,912,513</b>
<b>Cash Cash Carry-Over from Previous Fiscal Year</b>						
	General Cash Carry-Over	273,894	273,894	246,612	246,612	337,247
	Vocational Cash Carry-Over	333,555	333,555	114,664	114,664	245,669
	<b>Cash Cash Carry-Over from Previous Fiscal Year</b>	<b>607,449</b>	<b>607,449</b>	<b>361,276</b>	<b>361,276</b>	<b>582,916</b>

**Carbon County Higher Education Center - Three Year Comparison  
Preliminary 2022-2023 Budget**

Account Number	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
		Budget Adjusted	Actual 6/30/2021	Budget Adjusted	Actual 6/23/2022	Preliminary Budget
	<b>Reserves from Previous Fiscal Year</b>					
	General Fund Reserve	-	-	-		-
	Vocational Fund Reserve	-	-	-		-
	General Cash Reserve	-	-	-		-
	Vocational Cash Reserve	160,000	160,000	160,000	160,000	130,000
	<b>Reserves from Previous Fiscal Year</b>	160,000	160,000	160,000	160,000	130,000
	<b>Total Income, Cash &amp; Reserves</b>	2,399,237	2,169,770	2,211,723	2,067,780	2,625,429
	<b>Personnel</b>					
600100.10	General Salaries Full-Time	171,943	154,929	195,675	175,006	138,405
600100.15	LSRV Salaries Full -Time	102,032	102,032	103,570	103,483	110,920
600100.20	Vocational Salaries Full -Time	535,748	521,825	422,872	392,231	464,725
600110.10	General Part-Time Wages	25,266	3,547	19,016	1,609	30,875
600110.15	LSRV Part Time Wages	28,028	10,545	13,328	13,328	35,075
600110.20	Vocational Part Time Wages	15,100	7,775	15,438	7,884	15,438
600110.35	Health Sciences Part Time Wages	47,073	23,979	29,225	25,981	33,345
600120.10	General Contract Wages/Community Ed	4,000	437	4,000	774	4,000
600120.15	LSRV Contract Wages/Community Ed	15,000	1,800	7,035	6,481	12,000
600120.20	Vocational Contract Wages	4,000	1,300	4,000	520	4,000
600140.10	General Bonuses	-	-	9,000	9,000	
600140.15	LSRV Bonuses	-	-	7,000	7,000	
600140.20	Vocational Bonuses	-	-	13,000	13,000	
600140.35	Health Sciences Bonuses	-	-	1,000	1,000	
	<b>Payroll Insurance</b>					
600210.10	General Employee Health Insurance	27,931	21,234	13,588	8,325	38,734
600210.15	LSRV Employee Health Insurance	40,184	23,441	35,851	35,851	47,975
600210.20	Vocational Employee Health Insurance	128,283	112,858	112,904	102,029	127,534
600220.10	General Employee LTD and Life Insurance	1,500	1,274	1,962	1,313	1,087
600220.15	LSRV Employee LTD and Life Insurance	1,400	1,211	1,425	1,335	1,575
600220.20	Vocational Employee LTD & Life Insurance	9,614	7,942	6,377	5,901	7,097
	<b>Payroll Taxes</b>					
600310.10	General FICA/Medicare Tax Expense	15,240	11,958	16,577	14,672	13,103
600310.15	LSRV FICA/Medicare Tax Expense	9,950	8,459	9,319	9,318	11,169
600310.20	Vocational FICA/Medicare Tax Expense	42,293	40,498	33,684	31,145	36,886
600310.35	Health Sciences FICA/Medicare Tax Expense	3,601	1,834	2,235	2,064	2,551
600400.10	General Worker's Compensation	2,789	1,759	2,947	2,604	2,192
600400.15	LSRV Worker's Compensation	1,821	1,204	1,529	1,529	1,868
600400.20	Vocational Worker's Compensation	7,740	5,936	5,988	5,497	6,172
600400.35	Health Sciences Worker's Compensation	659	264	398	367	427
600500.10	General Wyoming Retirement	29,779	27,004	34,336	31,067	24,388
600500.15	LSRV Wyoming Retirement	21,753	18,546	17,990	17,937	22,407
600500.20	Vocational Wyoming Retirement	92,062	89,496	73,911	68,388	81,958
600500.35	Health Sciences Wyoming Retirement	8,059	4,303	4,990	4,415	5,792
	<b>Personnel Expenses</b>	1,392,846	1,207,388	1,220,170	1,101,053	1,281,697
	<b>Program Expenses</b>					
700100.10	General Instructional Supplies Credit	1,150	-	686	100	1,200
700100.15	LSRV Instructional Supplies Credit	9,995	8,106	10,750	10,736	10,000

**Carbon County Higher Education Center - Three Year Comparison  
Preliminary 2022-2023 Budget**

Account Number	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
		Budget Adjusted	Actual 6/30/2021	Budget Adjusted	Actual 6/23/2022	Preliminary Budget
700100.35	Health Sciences Supplies	9,675	3,144	8,560	2,830	9,515
700101.10	Community Lecture Series ( Power of Place)	500	-	311	311	500
700110.10	General Instructional Supplies Non-Credit	5,500	1,486	8,203	8,202	8,950
700110.20	Vocational Instructional Supplies Non-Credit	4,000	239	4,000	259	4,000
700120.10	General Instructional Supplies ALC	5,550	2,109	6,950	1,500	7,149
700135.20	Vocational Wood Crafting Instructional Supplies	17,301	17,301	15,220	15,220	15,000
700150.20	Vocational Tech-Ed Instructional Supplies (HS)	2,232	1,413	-	-	-
700170.20	Vocational Skills Supplies & Travel	2,000	-	1,000	-	-
700180.20	Vocational Welding Instructional Supplies	12,000	9,830	15,200	11,505	13,000
700190.20	Vocational Auto Instructional supplies	5,000	3,134	3,256	3,256	2,700
700200.10	General Equipment	1,600	962	330	-	-
700200.15	LSRV Equipment	500	-	500	-	500
700200.20	Vocational Equipment	900	-	300	-	100
700200.35	Health Sciences Equipment	1,265	718	-	-	-
700210.10	General Computer Equipment	13,840	2,452	9,260	1,559	7,160
700210.15	LSRV Computer Equipment	1,050	625	250	-	8,010
700210.20	Vocational Computer Equipment	10,390	4,346	13,690	8,902	6,070
700211.10	General Software/Upgrades	12,360	9,961	14,100	10,837	14,370
700211.15	LSRV Software/Upgrades	800	-	800	299	1,655
700211.20	Vocational Software/Upgrades	22,915	16,218	22,885	17,265	21,135
700235.20	Vocational Wood Crafting Equipment	2,205	2,204	1,525	1,492	3,000
700250.20	Vocational Tech-Ed/PLTW Equipment	1,100	57	-	-	-
700280.20	Vocational Welding Equipment	1,000	522	9,850	8,224	3,000
700290.20	Vocational Auto Equipment	5,000	1,486	455	455	2,000
700300.15	LSRV GED/ALC Expense	450	52	400	-	700
700301.10	General HiSet & Pre-HiSet Testing Expense	750	356	750	226	750
700302.10	General HiSet Sponsorship Expense	5,000	410	5,000	740	5,000
700311.10	General Testing Expense	5,000	3,146	5,000	96	5,000
700320.10	General Program Development	-	-	-	-	-
700320.15	Vocational LSRV Programs	-	-	1,000	-	1,000
700320.20	Vocational Program Development	-	-	-	-	-
700320.35	Health Sciences Program Development	-	-	-	-	-
700330.10	General Tuition Subsidy/RHS Dual Enrollment	101,116	101,116	106,500	70,220	81,000
700330.15	LSRV Tuition Subsidy	27,284	19,193	23,000	13,892	25,000
700330.20	Voc Tuition Subsidy RHS, RCHS, LSRV	30,800	20,839	24,400	21,991	30,000
700350.10	General Scholarships	250	250	200	-	200
700370.10	HiSet Board Scholarships	1,500	208	1,500	600	1,500
700400.35	Health Sciences Textbooks	1,800	-	-	-	-
700435.20	Community Project Expense	6,000	2,271	7,355	6,420	9,500
700450.10	General Contract Services Expense	17,224	1,228	29,996	6,924	21,000
700500.10	General Periodicals/Library Expense	250	-	200	-	40
700500.20	Vocational Library Expenses	300	-	300	-	-
700600.10	General Grant Expenses	12,090	10,576	14,150	4,245	16,000
700600.15	LSRV Grant Expenses	5,930	2,005	6,445	3,105	7,200
700600.20	Vocational Grant Expenses	60,678	2,184	4,500	3,895	69,000
700700.20	Skills USA Club	9,000	-	8,836	-	8,836
800100.10	General Advertising	18,920	11,120	18,887	9,298	18,130
800100.15	LSRV Advertising/Printing	250	150	250	75	5,250
800100.20	Vocational Advertising	20,420	12,840	20,665	11,940	23,450

**Carbon County Higher Education Center - Three Year Comparison  
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Account Number	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
		Budget Adjusted	Actual 6/30/2021	Budget Adjusted	Actual 6/23/2022	Preliminary Budget
800110.10	General Printing	3,400	1,739	3,200	2,369	3,500
800110.15	LSRV Printing	2,500	1,482	3,000	852	2,500
800110.20	Vocational Printing	4,600	2,666	5,000	3,436	5,500
800200.10	General Office Supplies	1,900	743	2,500	1,648	2,500
800200.15	LSRV Office Supplies	627	627	283	22	500
800200.20	Vocational Office Supplies	2,550	1,114	3,450	2,298	3,300
800205.10	General COVID-19 Supplies	2,910	2,910	-	-	-
800205.20	Vocational COVID-19 Supplies	4,494	4,494	-	-	-
800210.10	General Postage and Freight	480	220	350	208	350
800210.15	LSRV Postage & Freight	250	-	110	110	250
800210.20	Vocational Postage & Freight	720	240	468	240	500
800300.10	General Utilities	480	317	300	293	300
800300.15	LSRV Utilities	8,000	6,782	8,874	8,873	8,500
800300.20	Vocational Utilities	720	401	450	439	400
800310.10	General Telecommunications	22,570	21,698	14,500	14,356	15,500
800310.15	LSRV Telecommunications	4,500	4,289	4,303	4,302	4,500
800310.20	Vocational Telecommunications	64,949	32,835	21,532	21,531	23,150
800410.10	General Copy Machine Lease/Maint	3,100	1,256	1,300	1,299	1,600
800410.15	LSRV Copy Machine Lease/Maint	3,000	2,409	2,600	2,575	2,600
800410.20	Vocational Copy Machine Lease/Maint	4,650	1,885	1,950	1,949	2,400
800420.10	General Postage Machine Rent/Lease	480	430	450	430	500
800420.20	Vocational Postage Machine Rent/Lease	720	645	700	645	700
800500.10	General Travel/Meals	2,550	63	787	499	2,050
800500.15	LSRV Travel/Meals	500	-	550	545	500
800500.20	Vocational Travel/Meals	5,300	388	2,450	1,308	5,950
800500.35	Health Sciences Travel/Meals	-	-	-	-	-
800510.10	General Staff Development	12,972	9,607	16,184	16,183	7,300
800510.15	LSRV Staff Development	3,000	1,087	1,000	1,000	2,000
800510.20	Vocational Staff Development	3,830	889	10,100	9,162	7,350
800510.35	Health Sciences Staff Development	-	-	815	614	-
800520.10	General Vehicle Expense	2,000	280	2,000	301	2,000
800520.20	Vocational Vehicle Expense	3,000	478	2,139	493	5,000
800600.10	General Insurance	17,600	16,711	17,600	16,979	19,500
800600.20	Vocational Insurance	26,400	25,067	26,400	25,469	28,500
	<b>Program Expenses</b>	<b>689,592</b>	<b>418,009</b>	<b>582,760</b>	<b>397,044</b>	<b>626,770</b>
	<b>Buildings and Maintenance</b>					
800710.15	LSRV Custodial	2,000	540	1,800	840	1,800
800720.10	General Building Supplies	500	245	242	241	850
800720.15	LSRV Building Supplies	1,832	1,832	1,000	382	1,000
800720.20	Vocational Building Supplies	1,500	422	421	420	1,275
800730.10	General Building Maintenance	3,150	2,690	583	-	1,800
800730.15	LSRV Building Maintenance	1,541	-	2,130	73	3,500
800730.20	Vocational Building Maintenance	3,500	1,801	456	455	7,800
800800.10	General Professional Services	200	45	172	15	200
800800.20	Vocational Professional Services	265	-	273	-	300
800810.10	General Bank Fees/Charges	2,000	1,803	2,028	2,028	2,500
800820.10	General Legal Services	3,200	3,016	4,000	1,349	4,000
800830.20	Vocational Legal Services	14,835	14,835	6,000	1,457	6,000
800830.10	General Dues and Fees	770	372	775	432	915
800830.15	LSRV Dues and Fees	5	5	100	-	100
800830.20	Vocational Dues & Fees	1,945	870	3,475	2,352	3,660

**Carbon County Higher Education Center - Three Year Comparison  
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Account Number	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
		Budget Adjusted	Actual 6/30/2021	Budget Adjusted	Actual 6/23/2022	Preliminary Budget
800830.35	Health Sciences Dues & Fees	-	-	525	525	-
800900.15	LSRV Capital Expenses	5,000	-	5,000	-	5,000
	<b>Building &amp; Maintenance Expenses</b>	42,243	28,474	28,980	10,571	40,700
<b>Total Expenses</b>		2,124,682	1,653,872	1,831,910	1,508,668	1,949,167
	<b>Cash Carry-Over to Next Fiscal Year</b>					
	General Cash Carry-Over	108,060	246,612	172,247	321,240	199,842
	Vocational Cash Carry-Over	166,496	122,459	207,566	109,977	57,147
	<b>Cash Carry-Over to Next Fiscal Year</b>	274,556	369,071	379,813	431,216	256,989
	<b>Reserves to Next Fiscal Year</b>					
	General Fund Reserve		-			-
	Vocational Fund Reserve	0	-			-
	General Cash Reserve	0	-			114,572
	Vocational Cash Reserve	0	160,000	-	130,000	304,701
	<b>Reserves to Next Fiscal Year</b>	0	160,000	-	130,000	419,273
<b>Total Expenses, Cash &amp; Reserves</b>		2,399,237	2,182,943	2,211,723	2,069,885	2,625,429