

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

The proposed budget for 2022-2023 for Carbon County Higher Education Center including cash carry-over and reserves is \$2,663,839 which is a increase of \$482,116 from the 2021-2022 budget.

Estimated Income, Cash and Reserves for the 2022-2023 Proposed 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	\$	184,750
Total Income	\$	1,932,113
Cash Carry-Over	\$	579,226
Cash Reserve	\$	152,500
Fund Reserve	\$	-
Total Income, Cash and Reserves	\$	2,663,839

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 CCHC is not restricting our contribution for 2022-2023 Dual Enrollment to \$55,000 for the year.

Earned income is estimated at a 68% increase in the amount of \$75,000. This is due to an increase in grants and the anticipation of applying for WDE/CTE grants.

Cash carry-over is \$579,226 an increase of \$217,950 from last year.

Cash Reserves being carried over are \$152,500.

7/5/2022

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

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

Personnel	\$	1,285,486
Program Expenses	\$	644,611
Buildings & Maintenance	\$	40,700
Total Expenditures	\$	1,970,797
Cash Carry Over to Next Fiscal Year	\$	251,269
Cash Reserves to Next Fiscal Year	\$	441,773
Total Expenditures, Cash & Reserves	\$	2,663,839

Personnel expenses are increasing in the amount of \$98,316. This 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 Assistance 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 increasing in the amount of \$59,621. This is due to an increase in grants and the expectation of higher utilities, supplies and material expenses.

Buildings & Maintenance expenses are increasing 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 \$251,269.

Reserves are estimated at \$441,773 at the end of 2022-2023.

7/1/2022

**Carbon County Higher Education Center
Proposed Budget 2022-2023**

	Income
Tax Revenue	1,635,426
Tuition Revenue	111,937
Earned Income	184,750
Total Income	1,932,113
Cash Carryover from 2021-2022	579,226
Reserves from 2021-2022	152,500
Total Income, Cash & Reserves	2,663,839
	Expenditures
Personnel	1,285,486
Program Expenses	644,611
Buildings & Maintenance	40,700
Total Expenditures	1,970,797
Cash Carry-Over to 2023-2024	251,269
Reserves to 2023-2024	441,773
Total Expenditures, Cash & Reserves	2,663,839

**Carbon County Higher Education Center
Proposed Budget 2022-2023**

Tax Income			
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
	Tax Income		1,635,426
Tuition Income			
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 CCHCC Course Fees (WWCC)		200
500301.20	Vocational CCHCC 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
	Tuition Income		111,937
Earned Income			
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
500451.10	Prevention - DUI Panel		4,600
500500.10	General Earnings on Investments		150
500500.20	Vocational Earnings on Investments		300
500600.10	General Grants		22,500
500600.15	LSRV Grants		10,500
500600.20	Vocational Grants		69,000
500610.10	WWCC Contracted Services		36,800
500700.20	Skills USA Club		0
	Earned Income		184,750
Total Income			1,932,113

**Carbon County Higher Education Center
Proposed Budget 2022-2023**

Cash Carry-Over from 2021-2022			
500800.10	General Cash Carry-Over		324,810
500800.20	Vocational Cash Carry-Over		254,416
	Cash Carry-Over from 2021-2022		579,226
Reserves from 2021-2022			
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
500902.10	General Dual Enrollment Reserve		20,000
500902.20	Vocational Dual Enrollment Reserve		2,500
	Reserves from 2021-2022		152,500
Total Income, Cash & Reserves			2,663,839
Personnel			
600100.10	General Salaries Full Time		141,405
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
Payroll Insurance			
600210.10	General Employee Health Insurance		38,734
600210.15	LSRV Employee Health Insurance		47,975
600210.20	Vocational Employee Health Insurance		127,534
600210.30	Nurses Employee Health Insurance		0
600210.35	Health Sciences Employee Health Insurance		0
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
Payroll Taxes			
600310.10	General FICA/Medicare Tax Expense		13,333
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 Expese		2,551
600400.10	General Worker's Compensation		2,230
600400.15	LSRV Worker's Compensation		1,868
600400.20	Vocational Worker's Compensation		6,172

**Carbon County Higher Education Center
Proposed Budget 2022-2023**

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
800600.10	General Insurance		19,500
800600.20	Vocational Insurance		28,500
	Program Expenses		644,611
Buildings and Maintenance			
800710.15	LSRV Custodial		1,800
800710.20	Vocational Custodial		0
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

**Carbon County Higher Education Center - Three Year Comparison
Proposed 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 6/30/2022	Proposed Budget
	Tax Income					
500100.10	General Carbon County Taxes	472,004	441,895	518,190	581,880	586,412
500100.20	Vocational Carbon County Taxes	709,005	662,903	777,285	873,133	879,619
500200.10	General Sweetwater County Taxes	59,634	60,468	41,282	36,613	67,758
500200.20	Vocational Sweetwater County Taxes	89,452	90,701	61,923	54,918	101,637
	Tax Income	1,330,095	1,255,967	1,398,680	1,546,544	1,635,426
	Tuition Income					
500300.10	General Tuition Non-Credit	10,000	3,577	9,850	11,486	12,000
500300.15	LSRV Tuition non-credit	26,500	14,554	26,025	24,828	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	12,958	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
	Tuition Income	132,093	77,401	147,392	85,261	111,937
	Earned Income					
500410.10	HiSet Sponsorship	5,000	100	5,000	1,000	5,000
500411.10	HiSet Testing Fee	500	286	500	154	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	108	200
500430.15	LSRV Other Receipts	500	473	875	980	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	8,006	9,500
500450.10	General Contract Services Income	10,000	-	24,000	20,000	21,000
500451.10	Prevention - DUI Panel	-	-	-	-	4,600
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	427	150
500500.20	Vocational Earnings on Investments	4,000	268	300	594	300
500600.10	General Grants	15,000	13,484	13,150	4,446	22,500
500600.15	LSRV Grants	3,000	2,020	3,500	4,700	10,500
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	-	-	-	-
	Earned Income	169,600	68,952	144,375	123,660	184,750
Total Income		1,631,788	1,402,321	1,690,447	1,755,465	1,932,113
	Cash Cash Carry-Over from Previous Fiscal Year					
	General Cash Carry-Over	273,894	273,894	246,612	246,612	324,810
	Vocational Cash Carry-Over	333,555	333,555	114,664	114,664	254,416
	Cash Cash Carry-Over from Previous Fiscal Year	607,449	607,449	361,276	361,276	579,226

**Carbon County Higher Education Center - Three Year Comparison
Proposed 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 6/30/2022	Proposed Budget
	Reserves from Previous Fiscal Year					
	General Fund Reserve	-	-	-		-
	Vocational Fund Reserve	-	-	-		-
	General Cash Reserve	-	-	-		-
	Vocational Cash Reserve	160,000	160,000	160,000	160,000	130,000
	General Dual Enrollment Reserve					20,000
	Vocational Dual Enrollment Reserve					2,500
	Reserves from Previous Fiscal Year	160,000	160,000	160,000	160,000	152,500
	Total Income, Cash & Reserves	2,399,237	2,169,770	2,211,723	2,276,741	2,663,839
	Personnel					
600100.10	General Salaries Full-Time	171,943	154,929	183,133	175,006	141,405
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	404,872	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	26,155	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	-	-	15,000	15,000	
600140.15	LSRV Bonuses	-	-	13,000	13,000	
600140.20	Vocational Bonuses	-	-	31,000	31,000	
600140.35	Health Sciences Bonuses	-	-	4,000	4,000	
	Payroll Insurance					
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
	Payroll Taxes					
600310.10	General FICA/Medicare Tax Expense	15,240	11,958	16,577	15,131	13,333
600310.15	LSRV FICA/Medicare Tax Expense	9,950	8,459	9,779	9,777	11,169
600310.20	Vocational FICA/Medicare Tax Expense	42,293	40,498	33,684	32,522	36,886
600310.35	Health Sciences FICA/Medicare Tax Expense	3,601	1,834	2,295	2,294	2,551
600400.10	General Worker's Compensation	2,789	1,759	2,947	2,496	2,230
600400.15	LSRV Worker's Compensation	1,821	1,204	1,611	1,610	1,868
600400.20	Vocational Worker's Compensation	7,740	5,936	5,988	5,741	6,172
600400.35	Health Sciences Worker's Compensation	659	264	408	408	427
600500.10	General Wyoming Retirement	29,779	27,004	34,336	31,067	24,909
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
	Personnel Expenses	1,392,846	1,207,388	1,220,170	1,136,837	1,285,486

**Carbon County Higher Education Center - Three Year Comparison
Proposed 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 6/30/2022	Proposed Budget
	Program Expenses					
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
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	9,950
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	1,527	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
700451.10	Prevention - DUI Panel	-	-	-	-	2,500
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	22,500
700600.15	LSRV Grant Expenses	5,930	2,005	6,445	3,105	15,041
700600.20	Vocational Grant Expenses	60,678	2,184	4,500	3,895	69,000

**Carbon County Higher Education Center - Three Year Comparison
Proposed 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 6/30/2022	Proposed Budget
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
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	288	350
800210.15	LSRV Postage & Freight	250	-	110	110	250
800210.20	Vocational Postage & Freight	720	240	468	360	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
	Program Expenses	689,592	418,009	582,760	397,271	644,611
	Buildings and Maintenance					
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

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

Account Number	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
		Budget	Actual	Budget	Actual	Proposed
		Adjusted	6/30/2021	Adjusted	6/30/2022	Budget
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
800830.35	Health Sciences Dues & Fees	-	-	525	525	-
800900.15	LSRV Capital Expenses	5,000	-	5,000	-	5,000
	Building & Maintenance Expenses	42,243	28,474	28,980	10,571	40,700
Total Expenses		2,124,682	1,653,872	1,831,910	1,544,679	1,970,797
	Cash Carry-Over to Next Fiscal Year					
	General Cash Carry-Over	108,060	246,612	172,247	324,811	185,375
	Vocational Cash Carry-Over	166,496	122,459	207,566	254,416	65,894
	Cash Carry-Over to Next Fiscal Year	274,556	369,071	379,813	579,227	251,269
	Reserves to Next Fiscal Year					
	General Fund Reserve		-			-
	Vocational Fund Reserve	0	-			-
	General Cash Reserve	0	-			114,572
	Vocational Cash Reserve	0	160,000	-	130,000	304,701
	General Dual Enrollment Reserve				20,000	20,000
	Vocational Dual Enrollment Reserve				2,500	2,500
	Reserves to Next Fiscal Year	0	160,000	-	152,500	441,773
Total Expenses, Cash & Reserves		2,399,237	2,182,943	2,211,723	2,276,406	2,663,839