

**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	1,166,840
Tuition Income	132,093	147,392	111,937
Earned Income	169,600	144,375	164,150
<b>Total Income</b>	<b>1,631,788</b>	<b>1,690,447</b>	<b>1,442,927</b>
Cash Carry-Over from Previous Fiscal Year	607,449	361,276	424,412
Cash Reserve Balance from Previous Fiscal Year	160,000	160,000	95,000
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>1,962,339</b>
<b>Expenditures</b>			
Personnel	1,392,846	1,220,170	1,213,444
Program	689,592	582,760	625,770
Building & Maintenance	42,243	28,980	40,700
<b>Total Expenditures</b>	<b>2,124,681</b>	<b>1,831,910</b>	<b>1,879,914</b>
Cash Carry-Over to Next Fiscal Year	274,556	379,813	82,425
Cash Reserve Balance to Next Fiscal Year	-	-	-
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>1,962,339</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 5/26/2022	Preliminary Budget
	<b>Tax Income</b>					
500100.10	General Carbon County Taxes	472,004	441,895	518,190	427,725	425,454
500100.20	Vocational Carbon County Taxes	709,005	662,903	777,285	660,814	638,181
500200.10	General Sweetwater County Taxes	59,634	60,468	41,282	21,087	41,282
500200.20	Vocational Sweetwater County Taxes	89,452	90,701	61,923	46,442	61,923
	<b>Tax Income</b>	<b>1,330,095</b>	<b>1,255,967</b>	<b>1,398,680</b>	<b>1,156,068</b>	<b>1,166,840</b>
	<b>Tuition Income</b>					
500300.10	General Tuition Non-Credit	10,000	3,577	9,850	9,830	12,000
500300.15	LSRV Tuition non-credit	26,500	14,554	26,025	21,663	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	11,996	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	534	5,000
500330.10	CCSD#1 RHS Dual Tution Subsidy	26,100	29,108	61,000	9,719	24,500
500330.15	CCSD#1 LSRVHS Dual Tuition Subsidy	16,800	9,855	15,500	2,541	10,000
	<b>Tuition Income</b>	<b>132,093</b>	<b>77,401</b>	<b>147,392</b>	<b>60,133</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	85	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	856	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	20,000
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	133	150
500500.20	Vocational Earnings on Investments	4,000	268	300	204	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	-	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>117,298</b>	<b>164,150</b>
<b>Total Income</b>		<b>1,631,788</b>	<b>1,402,321</b>	<b>1,690,447</b>	<b>1,333,499</b>	<b>1,442,927</b>
	<b>Cash Cash Carry-Over from Previous Fiscal Year</b>					
	General Cash Carry-Over	273,894	273,894	246,612	246,612	242,545
	Vocational Cash Carry-Over	333,555	333,555	114,664	114,664	181,867
	<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>424,412</b>

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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 5/26/2022	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	95,000
	<b>Reserves from Previous Fiscal Year</b>	160,000	160,000	160,000	160,000	95,000
	<b>Total Income, Cash &amp; Reserves</b>	2,399,237	2,169,770	2,211,723	1,854,775	1,962,339
	<b>Personnel</b>					
600100.10	General Salaries Full-Time	171,943	154,929	195,675	164,315	138,405
600100.15	LSRV Salaries Full -Time	102,032	102,032	103,570	94,852	105,670
600100.20	Vocational Salaries Full -Time	535,748	521,825	422,872	355,129	454,504
600110.10	General Part-Time Wages	25,266	3,547	19,016	1,474	30,875
600110.15	LSRV Part Time Wages	28,028	10,545	11,805	11,782	17,000
600110.20	Vocational Part Time Wages	15,100	7,775	15,438	7,029	15,438
600110.35	Health Sciences Part Time Wages	47,073	23,979	29,225	23,687	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	7,385	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	7,637	27,044
600210.15	LSRV Employee Health Insurance	40,184	23,441	37,825	32,293	47,975
600210.20	Vocational Employee Health Insurance	128,283	112,858	112,904	93,540	114,438
600220.10	General Employee LTD and Life Insurance	1,500	1,274	1,962	1,217	1,087
600220.15	LSRV Employee LTD and Life Insurance	1,400	1,211	1,425	1,211	1,525
600220.20	Vocational Employee LTD & Life Insurance	9,614	7,942	6,377	5,396	6,937
	<b>Payroll Taxes</b>					
600310.10	General FICA/Medicare Tax Expense	15,240	11,958	16,577	13,847	13,103
600310.15	LSRV FICA/Medicare Tax Expense	9,950	8,459	8,567	8,553	9,384
600310.20	Vocational FICA/Medicare Tax Expense	42,293	40,498	33,684	28,244	36,104
600310.35	Health Sciences FICA/Medicare Tax Expense	3,601	1,834	2,235	1,889	2,551
600400.10	General Worker's Compensation	2,789	1,759	2,947	2,457	2,192
600400.15	LSRV Worker's Compensation	1,821	1,204	1,480	1,406	1,570
600400.20	Vocational Worker's Compensation	7,740	5,936	5,988	4,982	6,041
600400.35	Health Sciences Worker's Compensation	659	264	398	336	427
600500.10	General Wyoming Retirement	29,779	27,004	34,336	29,215	24,388
600500.15	LSRV Wyoming Retirement	21,753	18,546	17,990	16,438	18,355
600500.20	Vocational Wyoming Retirement	92,062	89,496	73,911	61,943	79,295
600500.35	Health Sciences Wyoming Retirement	8,059	4,303	4,990	4,017	5,792
	<b>Personnel Expenses</b>	1,392,846	1,207,388	1,220,170	1,010,664	1,213,444
	<b>Program Expenses</b>					
700100.10	General Instructional Supplies Credit	1,150	-	1,200	100	1,200
700100.15	LSRV Instructional Supplies Credit	9,995	8,106	10,000	9,685	10,000

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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 5/26/2022	Preliminary Budget
700100.35	Health Sciences Supplies	9,675	3,144	8,560	2,542	9,515
700101.10	Community Lecture Series ( Power of Place)	500	-	500	311	500
700110.10	General Instructional Supplies Non-Credit	5,500	1,486	7,500	7,146	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	15,025	15,007	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	10,909	13,000
700190.20	Vocational Auto Instructional supplies	5,000	3,134	3,095	3,070	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	1,000	-	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	10,500	14,370
700211.15	LSRV Software/Upgrades	800	-	800	299	1,655
700211.20	Vocational Software/Upgrades	22,915	16,218	22,885	16,699	21,135
700235.20	Vocational Wood Crafting Equipment	2,205	2,204	1,525	1,484	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	211	750
700302.10	General HiSet Sponsorship Expense	5,000	410	5,000	710	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	36,895	81,000
700330.15	LSRV Tuition Subsidy	27,284	19,193	23,000	7,291	25,000
700330.20	Voc Tuition Subsidy RHS, RCHS,LSRV	30,800	20,839	24,400	10,813	30,000
700350.10	General Scholarships	250	250	200	-	200
700370.10	HiSet Board Scholarships	1,500	208	1,500	-	1,500
700400.35	Health Sciences Textbooks	1,800	-	-	-	-
700435.20	Community Project Expense	6,000	2,271	7,550	6,060	9,500
700450.10	General Contract Services Expense	17,224	1,228	29,996	6,251	20,000
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	624	16,000
700600.15	LSRV Grant Expenses	5,930	2,005	6,445	2,945	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	9,014	18,130
800100.15	LSRV Advertising/Printing	250	150	250	75	5,250
800100.20	Vocational Advertising	20,420	12,840	20,665	11,345	23,450

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Preliminary 2022-2023 Budget**

Account Number	Description	2020-2021	2020-2021	2021-2022	2021-2022	2022-2023
		Budget	Actual	Budget	Actual	Preliminary
		Adjusted	6/30/2021	Adjusted	5/26/2022	Budget
800110.10	General Printing	3,400	1,739	3,200	1,831	3,500
800110.15	LSRV Printing	2,500	1,482	3,000	773	2,500
800110.20	Vocational Printing	4,600	2,666	5,000	2,785	5,500
800200.10	General Office Supplies	1,900	743	2,500	1,400	2,500
800200.15	LSRV Office Supplies	627	627	500	22	500
800200.20	Vocational Office Supplies	2,550	1,114	3,450	1,942	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	-	250	110	250
800210.20	Vocational Postage & Freight	720	240	500	240	500
800300.10	General Utilities	480	317	300	273	300
800300.15	LSRV Utilities	8,000	6,782	8,320	8,210	8,500
800300.20	Vocational Utilities	720	401	450	409	400
800310.10	General Telecommunications	22,570	21,698	14,500	13,107	15,500
800310.15	LSRV Telecommunications	4,500	4,289	4,500	3,944	4,500
800310.20	Vocational Telecommunications	64,949	32,835	21,500	19,658	23,150
800410.10	General Copy Machine Lease/Maint	3,100	1,256	1,300	1,191	1,600
800410.15	LSRV Copy Machine Lease/Maint	3,000	2,409	2,600	2,361	2,600
800410.20	Vocational Copy Machine Lease/Maint	4,650	1,885	1,950	1,786	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	1,300	258	2,050
800500.15	LSRV Travel/Meals	500	-	550	545	500
800500.20	Vocational Travel/Meals	5,300	388	2,450	1,254	5,950
800500.35	Health Sciences Travel/Meals	-	-	-	-	-
800510.10	General Staff Development	12,972	9,607	15,671	15,283	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	2,300	384	5,000
800600.10	General Insurance	17,600	16,711	17,600	13,259	19,500
800600.20	Vocational Insurance	26,400	25,067	26,400	19,888	28,500
	<b>Program Expenses</b>	<b>689,592</b>	<b>418,009</b>	<b>582,760</b>	<b>318,149</b>	<b>625,770</b>
	<b>Buildings and Maintenance</b>					
800710.15	LSRV Custodial	2,000	540	1,800	720	1,800
800720.10	General Building Supplies	500	245	225	222	850
800720.15	LSRV Building Supplies	1,832	1,832	1,000	382	1,000
800720.20	Vocational Building Supplies	1,500	422	400	392	1,275
800730.10	General Building Maintenance	3,150	2,690	600	-	1,800
800730.15	LSRV Building Maintenance	1,541	-	2,130	-	3,500
800730.20	Vocational Building Maintenance	3,500	1,801	450	434	7,800
800800.10	General Professional Services	200	45	200	15	200
800800.20	Vocational Professional Services	265	-	300	-	300
800810.10	General Bank Fees/Charges	2,000	1,803	2,000	1,861	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

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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	10,143	40,700
<b>Total Expenses</b>		2,124,682	1,653,872	1,831,910	1,338,955	1,879,914
	<b>Cash Carry-Over to Next Fiscal Year</b>					
	General Cash Carry-Over	108,060	246,612	172,247	246,684	73,478
	Vocational Cash Carry-Over	166,496	122,459	207,566	140,641	8,947
	<b>Cash Carry-Over to Next Fiscal Year</b>	274,556	369,071	379,813	387,325	82,425
	<b>Reserves to Next Fiscal Year</b>					
	General Fund Reserve		-			-
	Vocational Fund Reserve	0	-			-
	General Cash Reserve	0	-			-
	Vocational Cash Reserve	0	160,000	-	130,000	-
	<b>Reserves to Next Fiscal Year</b>	0	160,000	-	130,000	-
<b>Total Expenses, Cash &amp; Reserves</b>		2,399,237	2,182,943	2,211,723	1,856,280	1,962,339