

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

	<b>Income</b>	
Tax Revenue	1,635,426	
Tuition Revenue	111,937	
Earned Income	209,750	Added \$10,000 for Student Projects Income Added \$15,000 for Investment Earnings
<b>Total Income</b>	<b>1,957,113</b>	
Cash Carryover from 2021-2022	579,226	
Reserves from 2021-2022	152,500	
<b>Total Income, Cash &amp; Reserves</b>	<b>2,688,839</b>	
	<b>Expenditures</b>	
Personnel	1,285,486	
Program Expenses	668,611	Added \$15,000 for Equipment Expense Added \$10,000 for Student Projects Expense
Buildings & Maintenance	41,500	
<b>Total Expenditures</b>	<b>1,995,597</b>	
Cash Carry-Over to 2023-2024	251,269	
Reserves to 2023-2024	441,773	
<b>Total Expenditures, Cash &amp; Reserves</b>	<b>2,688,639</b>	

11/21/22

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

<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 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
	<b>Tuition Income</b>		<b>111,937</b>
<b>Earned Income</b>			
500400.20	Vocational Contract Income CCSD#1		0
500410.10	HiSet Sponsorship		5,000
500410.20	Vocational Industry Employee Training		0
500411.10	HiSet/GED Testing Fee		500
500411.15	LSRV HiSet/GED Testing Fee		200
500412.10	HiSet Pretest		300
500415.20	Vocational Industry Testing		0
500420.10	General CCHCC Textbook Sales		0
500420.20	Vocational Textbook Sales		0
500425.10	WWCC Bookstore Merchandise		0
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
500431.20	Vocational Construction Trades		0
500435.20	Community Projects Income		9,500
500440.20	Voc Student Projects Income		10,000
500450.10	General Contract Services		21,000
500451.10	Prevention - DUI Panel		4,600
500500.10	General Earnings on Investments		6,150
500500.20	Vocational Earnings on Investments		9,300
500600.10	General Grants		22,500
500600.15	LSRV Grants		10,500

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

500600.20	Vocational Grants		69,000
500602.10	Family Literacy Program Income		0
500610.10	WWCC Contracted Services		36,800
500700.20	Skills USA Club		0
	<b>Earned Income</b>		209,750
<b>Total Income</b>			1,957,113
	<b>Cash Carry-Over from 2021-2022</b>		
500800.10	General Cash Carry-Over		324,810
500800.20	Vocational Cash Carry-Over		254,416
	<b>Cash Carry-Over from 2021-2022</b>		579,226
	<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
500902.10	General Dual Enrollment Reserve		20,000
500902.20	Vocational Dual Enrollment Reserve		2,500
	<b>Reserves from 2021-2022</b>		152,500
<b>Total Income, Cash &amp; Reserves</b>			2,688,839
	<b>DESCRIPTION</b>		
	<b>Personnel</b>		
600100.10	General Salaries Full Time		141,405
600100.15	LSRV Salaries Full Time		110,920
600100.20	Vocational Salaries Full Time		464,725
600100.30	Nursing Salaries Full Time		0
600100.35	Health Sciences Salaries Full Time		0
600101.30	WWCC Nursing Salary Reimbursement		0
600102.30	WWCC Nursing Benefits Reimbursement		0
600110.10	General Part Time Wages		30,875
600110.15	LSRV Part Time Wages		35,075
600110.20	Vocational Part Time Wages		15,438
600110.30	Nursing Part Time Wages		0
600110.35	Health Sciences Part Time Wages		33,345
600111.10	General Test Proctoring Contract Wages		0
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
600120.30	Nursing Contract Wages		0

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

600120.35	Health Sciences Contract Wages		0
600130.10	General Overtime		0
600130.15	LSRV Overtime		0
600130.20	Vocational Overtime		0
600140.10	General Bonuses		0
600140.15	LSRV Bonuses		0
600140.20	Vocational Bonuses		0
600140.35	Health Sciences Bonuses		0
	<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
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
600220.30	Nursing Employee LTD & Life Insurance		0
600220.35	Health Sciences Employee LTD & Life Insurance		0
	<b>Payroll Taxes</b>		
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
600310.30	Nursing FICA/Medicare Tax Expense		0
600310.35	Health Sciences FICA/Medicare Tax Expense		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
600400.30	Nursing Worker's Compensation		0
600400.35	Health Sciences Worker's Compensation		427
600500.10	General Wyoming Retirement		24,909
600500.15	LSRV Wyoming Retirement		22,407
600500.20	Vocational Wyoming Retirement		81,958
600500.30	Nursing Wyoming Retirement		0
600500.35	Health Sciences Wyoming Retirement		5,792
600600.10	General Unemployment Compensation		0
600600.20	Vocational Unemployment Compensation		0
	<b>Personnel Expenses</b>		<b>1,285,486</b>
	<b>Program Expenses</b>		
700100.10	General Instructional Supplies Credit		1,200
700100.15	LSRV Instructional Supplies Credit		10,000
700100.20	Vocational Instructional Supplies		0

11/21/22

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

700100.30	Nursing Instructional Supplies		0
700100.35	Health Sciences Instructional Supplies		8,715
700101.10	Community Lecture Series		500
700110.10	General Instructional Supplies Program		9,950
700110.20	Vocational Instructional Supplies Non-Credit		4,000
700120.10	General Instructional Supplies ALC		7,149
700130.20	Vocational Instructional Construction Supplies		0
700131.20	Vocational Construction Building Supplies		0
700135.20	Vocational Woods Instructional Supplies		15,000
700140.20	Vocational Technical Instructional Supplies		0
700150.20	Vocational Tech-Ed Instructional Supplies (HS)		0
700170.20	Vocational Skills Supplies & Travel		0
700180.20	Vocational Welding Instructional Supplies		13,000
700190.20	Vocational Auto Instructional Supplies		2,700
700200.10	General Equipment		6,000
700200.15	LSRV Equipment		500
700200.20	Vocational Equipment		9,100
700200.30	Nursing Equipment		0
700200.35	Health Sciences Equipment		0
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
700300.20	Vocational Tuition Expenses		0
700301.10	General HiSet & Pre-HiSet Testing Expense		750
700302.10	General HiSet Sponsorship Expense		5,000
700310.10	General CCHC Lab Fee Expense		0
700310.20	Vocational Industry Training Expense		0
700311.10	General Testing Expense		5,000
700315.20	Vocational Industry Testing Expense		0
700320.10	General Program Development		0
700320.15	Vocational LSRV Programs		1,000
700320.20	Vocational Program Development		0

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

700320.35	Health Sciences Program Development	0
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
700350.20	Vocational Scholarships	0
700360.10	Non Profit Board Scholarships	0
700370.10	HiSet Board Scholarships	1,500
700400.10	General CCHC Textbook Expense	0
700400.20	Vocational Textbook Expense	0
700400.30	Nursing C.N.A. Textbook Expense	0
700400.35	Health Science Textbook Expense	0
700410.10	WWCC Bookstore Merchandise	0
700435.20	Community Projects Expense	9,500
700450.10	General Contract Services	21,000
700451.10	Prevention - DUI Panel	2,500
700500.10	General Periodicals/Library Expense	40
700500.20	Vocational Library Expenses	0
700535.20	Voc Woods Student Projects Expense	4,000
700580.20	Voc Welding Student Projects Expense	1,000
700590.20	Voc Auto Student Projects Expense	5,000
700600.10	General Grant Expenses	22,500
700600.15	LSRV Grant Expenses	15,041
700600.20	Vocational Grant Expenses	69,000
700602.10	Family Literacy Program Expenses	0
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
800100.30	Nursing Advertising	0
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

11/21/22

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

800310.10	General Telecommunications	15,500
800310.15	LSRV Telecommunications	4,500
800310.20	Vocational Telecommunications	23,150
800400.10	General Lease Expense	0
800400.20	Vocational Lease Expense	0
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
800420.15	LSRV Postage Machine Rent/Lease	0
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
800500.30	Nursing Travel/Meals	0
800500.35	Health Sciences Travel/Meals	0
800510.10	General Staff Development	7,300
800510.15	LSRV Staff Development	2,000
800510.20	Vocational Staff Development	7,350
800510.30	Nursing Staff Development	0
800510.35	Health Sciences Staff Development	0
800515.10	General Wellness Program	0
800515.15	LSRV Wellness Program	0
800515.20	Vocational Wellness Program	0
800515.30	Nursing Wellness Program	0
800515.35	Health Sciences Wellness Program	0
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
	<b>Program Expenses</b>	<b>668,811</b>
	<b>Buildings and Maintenance</b>	
800710.10	General Custodial	0
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

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

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
800830.30	Nursing Dues & Fees		0
800830.35	Health Sciences Dues & Fees		800
800840.10	General Misc Expenses		0
800840.20	Vocational Misc Expenses		0
800841.10	General Bad Debt Expense		0
800842.10	General Cash Over/Short		0
800900.10	General Capital Expenses		0
800900.15	LSRV Capital Expenses		5,000
800900.20	Vocational Capital Expenses		0
800910.10	General FF & E and Other		0
800910.15	LSRV FF & E and Other		0
800910.20	Vocational FF & E and Other		0
	<b>Building &amp; Maintenance Expenses</b>		<b>41,500</b>
<b>Total Expenses</b>			<b>1,995,797</b>
	<b>Cash Carry-Over to 2023-2024</b>		
900800.10	General Cash Carry-Over		185,375
900800.20	Vocational Cash Carry-Over		65,894
	<b>Cash Carry-Over to 2023-2024</b>		<b>251,269</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
900902.10	General Dual Enrollment Reserve		20,000
900902.20	Vocational Dual Enrollment Reserve		2,500
	<b>Reserves to 2023-2024</b>		<b>441,773</b>
<b>Total Expenses, Cash &amp; Reserves</b>			<b>2,688,839</b>