

R.S.U. #22

FY24 Proposed Article 6 - System Admin

Report # 96989

Statement Code: Article 6

Account Number / Description	FY21 Actual 7/1/2020 - 6/30/2021	FY22 Actual 7/1/2021 - 6/30/2022	FY23 Budget 7/1/2022 - 6/30/2023	FY23 YTD 7/1/2022 - 6/30/2023	Proposed FY24	Incr/(Decr)
Subtotal Board of Directors	\$127,487.19	\$118,318.02	\$150,276.41	\$74,681.43	\$150,628.05	\$351.64
Subtotal Staff Relations/Neg's	\$1,701.00	\$0.00	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Subtotal Exec. Admin.	\$373,112.33	\$471,407.37	\$542,629.82	\$330,968.00	\$564,079.41	\$21,449.59
Subtotal Central Ofc. Fiscal	\$351,983.28	\$246,756.64	\$348,212.24	\$185,552.56	\$277,970.96	\$(70,241.28)
Total Article 6	\$854,283.80	\$836,482.03	\$1,071,118.47	\$591,201.99	\$1,022,678.42	\$(48,440.05)