

R.S.U. #22

FY21 Proposed Article 6 - System Admin

Account Number / Description	FY18 Actual 7/1/2017 - 6/30/2018	FY19 Actual 7/1/2018 - 6/30/2019	FY20 Budget 7/1/2019 - 6/30/2020	FY20 YTD 7/1/2019 - 6/30/2020	Proposed FY21	Incr/(Decr)
Subtotal Board of Directors	\$123,885.73	\$93,353.70	\$110,544.80	\$62,777.73	\$123,457.27	\$12,912.47
Subtotal Staff Relations/Neg's	\$8,328.44	\$167.50	\$30,000.00	\$0.00	\$30,000.00	\$0.00
Subtotal Exec. Admin.	\$406,339.28	\$413,870.97	\$447,409.01	\$287,321.97	\$445,589.24	\$(1,819.77)
Subtotal Central Ofc. Fiscal	\$327,332.47	\$307,157.69	\$332,622.30	\$220,824.60	\$362,053.95	\$29,431.65
Total Article 6	\$865,885.92	\$814,549.86	\$920,576.11	\$570,924.30	\$961,100.46	\$40,524.35