

RSU #22 Budget Report by Article
 Presented: January 21, 2020

| | FY20 Budget | FY21 Proposed | \$ Incr/(Decr) | % Incr/(Decr) | % of Total Variance |
|---|----------------|----------------|----------------|---------------|------------------------|
| | \$4,042,106.88 | \$4,059,141.02 | \$17,034.14 | 0.42% | |
| Article 9: Maintenance | | | | | |
| The costs to maintain and care for the district buildings. | | | | | |
| Operation of buildings | \$1,117,980.10 | \$1,144,058.48 | \$26,078.38 | 2.33% | |
| Care of buildings | \$1,271,458.36 | \$1,237,219.41 | -\$34,238.95 | -2.69% | |
| Maintenance of buildings | \$953,227.01 | \$986,754.01 | \$33,527.00 | 3.52% | |
| Capital Renewal and Renovation | \$659,590.57 | \$646,109.12 | -\$13,481.45 | -2.04% | |
| Architect and Engineering | \$39,850.84 | \$45,000.00 | \$5,149.16 | 12.92% | |
| * Change in property insurance/move auto insurance to Article 8 | \$111,420.95 | \$124,791.57 | \$13,370.62 | 12.00% | |
| * Potential increase in Contracted Services, Custodial | \$0.00 | \$19,000.00 | \$19,000.00 | 100.00% | |
| * Equipment, Non-Cap, all buildings | \$25,000.00 | \$37,500.00 | \$12,500.00 | 50.00% | |
| * Contracted services, Maintenance | \$554,518.87 | \$536,094.94 | -\$18,423.93 | -3.32% | |
| * Decrease in Other Equipment Leases | \$9,054.44 | \$0.00 | -\$9,054.44 | -100.00% | |
| * Repair & Maintenance, Vehicles | \$25,312.50 | \$30,375.00 | \$5,062.50 | 20.00% | |
| * Principal, Repair Bond | \$418,812.66 | \$421,812.67 | \$3,000.01 | 0.72% | |
| * Interest, Repair Bond | \$102,127.91 | \$85,697.91 | -\$16,430.00 | -16.09% | |
| * Capital Outlay, Planning & Study | \$39,850.84 | \$45,000.00 | \$5,149.16 | 12.92% | |