



# COMPASS ROSE

## Compass Rose Fiscal Year 2017 Operating Budget

<b>Code</b>	<b>Description</b>	<b>Approved FY17 Budget</b>
5700	Local Revenue	\$761,705
<b>Total Income</b>		<b>\$761,705</b>
<b>Expenditures</b>		
11	Instuction	\$386,810
13	Library and Media Services	67,670
23	Campus Administration	137,470
31	Guidance and Counseling	1,600
33	Health Services	250
34	Transportation Services	50,000
41	General Administration	76,355
51	Plant Maintenance	36,150
53	Technology	5,200
61	Community Services	200
<b>Total Expenses</b>		<b>\$761,705</b>
<b>Net Results of Operations</b>		<b>\$ -</b>
<b>Supplemental Information</b>		
6100	Payroll Costs	\$667,648
6200	Contracted Services	81,907
6300	Supplies	2,550
6400	Miscellaneous Expenses	9,600
<b>Totals</b>		<b>\$761,705</b>