

Resurgence Hall
Proposed FY19 Budget

	Proposed FY19 Budget
Summary	
Revenue	
Local Revenues	194,650
State Revenues	1,664,524
Federal Revenues	558,220
Other Revenue	-
Total Revenue	<u>2,417,394</u>
Expenses	
Personnel	804,305
Benefits & Insurances	262,344
Purchased Professional and Technical Services	455,230
Purchased Property Services	140,590
Other Purchased Services	220,712
Supplies	183,821
Property	45,000
Other Expenses	36,290
Total Expenses (excluding capital expenditures, excluding depreciation treatment)	<u>2,148,292</u>
Depreciation Expense (prior-year and current year)	<u>23,679</u>
Operating Income (excluding capital expenditures, including depreciation treatment)	<u><u>245,423</u></u>