

State Board Expenditures

Prepared on 1/4/19

| Expenditure Categories | Actual FY18 | FY 2019 Budget | FY19 YTD Expenditures | Remaining Funds |
|--|---------------------|----------------------|-----------------------|---------------------|
| Advertising | - | 4,500.00 | 894.00 | 3,606.00 |
| Dues | 18,841.00 | 19,750.00 | 25,072.00 | (5,322.00) |
| Office Supplies/ Other Misc. | 1,483.10 | 645.00 | 1,026.00 | (381.00) |
| Photocopying/Printing/Postage | 2,098.87 | 1,750.00 | 375.14 | 1,374.86 |
| Conference Room & Equip. Rentals | 800.00 | 2,150.00 | 950.00 | 1,200.00 |
| Telephone | 136.80 | 1,450.00 | | 1,450.00 |
| Travel & Rental Cars | 11,908.30 | 24,000.00 | 13,655.95 | 10,344.05 |
| Registrations Meeting/Conferences | - | 1,600.00 | - | 1,600.00 |
| Contracts | | | | - |
| Regional Ed. Television Network - Contract | 12,368.52 | 15,000.00 | 14,232.50 | 767.50 |
| Per Diem | 9,171.87 | 10,000.00 | 4,524.41 | 5,475.59 |
| One time carryforward Act 46 & Rule Making | | 31,691.80 | | 31,691.80 |
| Total | \$ 56,808.46 | \$ 112,536.80 | \$ 60,730.00 | \$ 51,806.80 |

Totals as of 12/31/18

Please note- Advertising for secretary's position will not show as an expenditure until FY19. (Paid for with purchasing card, and the credit card bill will be paid in FY19.)

Please note- \$25,072.00 listed under Dues was NASBE membership dues.