

***Includes current year expenditures	FY2018 Budget	YTD (As of 7/31/18)	Proposed FY2019 Budget
Personnel Services			
148-6216-571-120-000 PPLCS STATE-SALARIES	\$ 81,208	\$ 67,309	\$ 85,268
148-6216-571-210-000 PPLCS STATE-MATCHING FICA	\$ 6,212	\$ 5,051	\$ 6,523
148-6216-571-220-000 PPLCS STATE-RETIREMENT	\$ 6,432	\$ 5,364	\$ 6,753
148-6216-571-230-000 PPLCS STATE GRANT-HEALTH INS	\$ 19,982	\$ 14,190	\$ 16,982
148-6216-571-230-100 PPLCS STATE GRANT-HRA	\$ -	\$ 2,500	\$ 3,000
148-6216-571-240-000 PPLCS STATE GRANT-WORKMENS COMP	\$ 1,000	\$ -	\$ 1,000
148-6216-571-250-000 PPLCS STATE GRANT-UNEMPLOYMENT	\$ 1,000	\$ -	\$ 1,000
Total Personnel Services	\$ 115,834	\$ 94,414	\$ 120,526
Operating Expenses			
148-6216-571-310-000 PPLCS STATE-PROFESSIONAL SERV	\$ 700	\$ -	\$ -
148-6216-571-320-000 PPLCS STATE-ACCOUNTING & AUDIT	\$ 8,500	\$ 8,700	\$ 8,700
148-6216-571-340-000 PPLCS STATE-AV/CONTRACT	\$ 84,355	\$ 91,288	\$ 91,243
148-6216-571-400-000 PPLCS STATE-TRAVEL	\$ 19,650	\$ 6,429	\$ 14,230
148-6216-571-410-000 PPLCS STATE-TELEPHONE	\$ 10,651	\$ 8,270	\$ 10,372
148-6216-571-440-000 PPLCS STATE-OFFICE SPACE RENT	\$ 4,200	\$ 3,850	\$ 4,200
148-6216-571-450-000 PPLCS STATE-TRUSTEE INSURANCE	\$ 2,343	\$ 2,363	\$ 2,363
148-6216-571-464-000 PPLCS STATE- COMPUTER MAINT	\$ 1,000	\$ -	\$ 500
148-6216-571-490-000 PPLCS STATE-DUES & PUBLICATION	\$ 3,050	\$ 3,050	\$ 4,300
148-6216-571-491-000 PPLCS STATE-TRAINING & EDUCATI	\$ 1,695	\$ -	\$ 1,380
148-6216-571-492-000 PPLCS STATE-Misc	\$ 10,176	\$ 12,041	\$ 5,000
148-6216-571-493-000 PPLCS STATE-ADVERTISING	\$ 4,000	\$ 627	\$ 2,500
148-6216-571-494-000 PPLCS STATE-PROGRAM LICENSING	\$ 1,800	\$ -	\$ 1,300
148-6216-571-499-000 PPLCS STATE-EMPLOYEE PHYSICALS	\$ 100	\$ -	\$ 100
148-6216-571-510-000 PPLCS STATE-OFFICE SUPPLIES	\$ 2,500	\$ 266	\$ 2,000
148-6216-571-521-000 PPLCS STATE- OPERATING/PROGRAM SUPPLIES	\$ 1,447	\$ 2,033	\$ 400
148-6216-571-529-100 PPLCS STATE-SMALL EQUIP < \$500	\$ 500	\$ -	\$ 500
148-6216-571-529-200 PPLCS STATE-SMALL EQUIP 500-4999	\$ 1,000	\$ -	\$ 1,000
Total Operating Expenses	\$ 157,667	\$ 138,917	\$ 150,088
Capital Outlay			
148-6216-571-660-000 PPLCS STATE-MATERIALS	\$ 10,000	\$ 4,150	\$ 10,000
148-6216-571-661-000 PPLCS STATE- SUBSCRIPTIONS	\$ 1,000		\$ 600
Total Capital Outlay	\$ 11,000	\$ 4,150	\$ 10,600
Other Expenses Contingency	\$ 8,542		\$ 17,542
Total Expenses	\$ 293,043	\$ 237,481	\$ 298,756
County Funds Given			
CCPL	\$ 42,000	\$ 30,226	\$ 42,000
HCPL	\$ 42,000	\$ 22,236	\$ 42,000
JCPL	\$ 42,000	\$ 28,317	\$ 42,000
Total Funds Given to Counties	\$ 126,000	\$ 80,779	\$ 126,000
TOTAL OBLIGATED FUNDS	\$ 419,043	\$ 318,260	\$ 424,756
Anticipated State Aid	\$ 328,921		\$ 315,887
SBA account balance (as of 7/31/18)			\$ 93,399
Estimated Carry Forward Funds			\$ 439,313
		TOTAL REVENUE	\$ 848,599