

TIF Budget Reports

	FY19 ACTUALS			FY20 ACTUALS			FY21 ACTUALS		
	7/1/18 - 6/30/19			7/1/19 - 6/30/20			7/1/20 - 6/30/21		
TIF Fees		\$ 4,954,165			\$ 4,957,686			\$ 4,892,591	
IS Operational Expenses:	Total Actuals	TIF Funded		Total Actuals	TIF Funded		Total Actuals	TIF	
Instructional Technology	\$129,859	\$129,859	100.0%	\$209,996	\$209,996	100.0%	\$220,200	\$220,000	99.9%
Desktop and Call Center Support	\$2,800,933	\$1,673,522	59.7%	\$2,958,781	\$1,721,707	58.2%	\$2,798,098	\$1,716,623	61.3%
System Servers and Hardware	\$605,108	\$296,497	49.0%	\$802,694	\$296,497	36.9%	\$716,705	\$296,497	41.4%
System Security	\$429,384	\$284,349	66.2%	\$506,750	\$284,349	56.1%	\$509,790	\$284,349	55.8%
Student Computer Labs	\$461,531	\$461,530	100.0%	\$416,866	\$416,866	100.0%	\$356,855	\$356,855	100.0%
Networking and Telecomm Services	\$453,710	\$223,678	49.3%	\$588,377	\$223,678	38.0%	\$496,389	\$223,678	45.1%
ILE Classrooms	\$1,439,985	\$636,138	44.2%	\$1,418,002	\$636,138	44.9%	\$1,513,384	\$636,138	42.0%
Campus Software License	\$870,355	\$608,345	69.9%	\$650,355	\$608,345	93.5%	\$641,846	\$608,345	94.8%
Life Cycle Funding and Capital	\$1,056,786	\$0	0.0%	\$1,341,733	\$0	0.0%	\$1,242,794	\$0	0.0%
Campus Projects & Support	\$1,950,640	\$640,247	32.8%	\$2,253,983	\$560,110	24.8%	\$1,806,765	\$550,106	30.4%
TOTAL	\$ 10,198,291	\$ 4,954,165	48.6%	\$ 11,147,537	\$ 4,957,686	44.5%	\$ 10,302,826	\$ 4,892,591	47.5%

* Each year Administration and Finance sets an expenditure total for Information Services (IS). This expenditure target may be lower than the revenues generated by IS in order to change the net asset balance and provide additional operating funds for the entire UMKC campus.