

FY18-FY19 Comparison.xlsx

Raw Data

TIF Budget Reports							
FY18 ACTUALS				FY19 ACTUALS			
7/1/2017 - 6/30/2018				7/1/2018 - 6/30/2019			
Beginning Balance		\$ 241,507		Beginning Balance		\$ 242,000	
TIF Fees		\$ 4,926,506		TIF Fees		\$ 4,954,165	
Total Available Funds		\$ 5,168,013		Total Available Funds		\$ 5,196,164	
Total Expenditures		\$ 4,926,013		Total Expenditures		\$ 4,950,811	
Ending Balance		\$ 242,000		Ending Balance		\$ 245,354	
IS Operational Expenses:	Total Actuals	TIF Funded		IS Operational Expenses:	Total Actuals	TIF Funded	
Instructional Technology	\$1,685,558	\$701,891	41.6%	Instructional Technology	\$1,584,198	\$770,106	48.6%
Desktop and Call Center Support	\$2,845,412	\$1,662,622	58.4%	Desktop and Call Center Support	\$2,815,011	\$1,670,168	59.3%
System Servers and Hardware	\$610,300	\$271,043	44.4%	System Servers and Hardware	\$683,381	\$296,497	43.4%
System Security	\$400,247	\$263,349	65.8%	System Security	\$461,802	\$284,349	61.6%
Student Computer Labs	\$493,885	\$454,224	92.0%	Student Computer Labs	\$461,530	\$461,530	100.0%
Networking and Telecomm Services	\$1,500,571	\$229,908	15.3%	Networking and Telecomm Services	\$1,104,698	\$223,678	20.2%
Technology, Infrastructure or Upgrades	\$680,428	\$56,128	8.2%	Technology, Infrastructure or Upgrades	\$410,089	\$0	0.0%
ILE Classrooms	\$2,227,950	\$620,740	27.9%	ILE Classrooms	\$1,377,797	\$636,138	46.2%
Campus Software License	\$1,367,466	\$574,667	42.0%	Campus Software License	\$1,071,622	\$608,345	56.8%
Life Cycle Funding and Capital Equip	\$701,707	\$91,442	13.0%	Life Cycle Funding and Capital Equip	\$228,163	\$0	0.0%
Special Projects**	\$0	\$0	0.0%	Special Projects**	\$0	\$0	0.0%
TOTAL EXPENDITURES	\$12,513,523	\$4,926,013	39.4%	TOTAL EXPENDITURES	\$ 11,802,175	\$ 4,956,764	42.0%