

BUDGET SUMMARY REPORT-2022 BUDGET COMMISSION ON EQUITABLE COMPENSATION

	Actuals	Actuals YTD	Budgets			'21 to '22
	2019	2020 YTD	2020	2021	2022	Variance budget
REVENUES AND SUPPORT						
APPORTIONMENTS	\$120,515.17	\$121,271.45	\$145,860	\$145,860	\$145,860	\$0
MISCELLANEOUS RECEIPTS	\$749.50	\$0.00	\$0	\$0	\$0	\$0
TOTAL REVENUES AND SUPPORT	\$121,264.67	\$121,271.45	\$145,860	\$145,860	\$145,860	\$0
EXPENSES						
OFFICE EXPENSE	\$0.00	\$0.00	\$100	\$100	\$1,000	\$900
PROFESSIONAL FEES/CONTRACT SERVICES	\$200.00	\$0.00	\$250	\$250	\$0	(\$250)
CONFERENCE & MEETINGS EXPENSES	\$98.68	(\$13.50)	\$500	\$500	\$0	(\$500)
MISCELLANEOUS EXPENSES	\$0.00	\$0.00	\$150	\$150	\$0	(\$150)
GRANTS	\$97,327.34	\$74,728.30	\$144,860	\$144,860	\$144,860	\$0
TOTAL EXPENSES	\$97,626.02	\$74,714.80	\$145,860	\$145,860	\$145,860	\$0
INTERFUND TRANSFERS	(\$23,638.65)	(\$46,556.65)	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	\$0.00	\$0.00	\$0	\$0	\$0	\$0

These reports include the 2019 ending balance carried over to 2020.