

BUDGET SUMMARY REPORT-2023 BUDGET BOARD OF HIGHER EDUCATION

	Actuals 2020	Actuals 2021	2021	Budgets 2022	2023	'22 to '23 Variance budget
REVENUES AND SUPPORT						
APPORTIONMENTS	\$172,006.06	\$99,380.62	\$120,000	\$120,000	\$0	(\$120,000)
TOTAL REVENUES AND SUPPORT	<u>\$172,006.06</u>	<u>\$99,380.62</u>	<u>\$120,000</u>	<u>\$120,000</u>	<u>\$0</u>	<u>(\$120,000)</u>
EXPENSES						
GRANTS	\$100,000.00	\$50,000.00	\$120,000	\$120,000	\$0	(\$120,000)
TOTAL EXPENSES	<u>\$100,000.00</u>	<u>\$50,000.00</u>	<u>\$120,000</u>	<u>\$120,000</u>	<u>\$0</u>	<u>(\$120,000)</u>
INTERFUND TRANSFERS	\$347.53	\$1,342.48	\$0	\$0	\$0	\$0
NET SURPLUS/(DEFICIT)	<u>\$72,353.59</u>	<u>\$50,723.10</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

THESE REPORTS INCLUDE THE 2020 ENDING BALANCE CARRIED OVER TO 2021.