

**ILISAGVIK COLLEGE
NSB SUPPORT**

Expenditure Type	Actual Year 2018-2019	Actual Year 2019-2020	Budget 2020-2021	Supplemental 2020-2021	Revised Budget 2020-2021	Actual 6 months 2020-2021	Budget 2021-2022	Budget Variance	% Change
6100 Personal Services									
Total Permanent Wages	0	0	0	0	0	0	0	0	0.0%
Total Permanent Overtime Wages	0	0	0	0	0	0	0	0	0.0%
Total Temporary Wages	0	0	0	0	0	0	0	0	0.0%
Total Temporary Overtime Wages	0	0	0	0	0	0	0	0	0.0%
Total Benefits	0	0	0	0	0	0	0	0	0.0%
Total Personal Services	0	0	0	0	0	0	0	0	0.0%
6200 Contractual Services									
Total Communications	0	0	0	0	0	0	0	0	0.0%
Total Contributions & Municipal Support	10,603,382	9,186,058	9,186,058	942,779	10,128,837	7,360,933	8,726,755	(1,402,082)	(13.8)%
Total Maintenance Services	0	0	0	0	0	0	0	0	0.0%
Total Insurance & Bonding Reserves	0	0	0	0	0	0	0	0	0.0%
Total Professional Services	0	0	0	0	0	0	0	0	0.0%
Total Rents and Utilities	2,437,358	2,567,268	2,794,633	0	2,794,633	2,623,587	2,899,432	104,799	3.75%
Total Travel and Lodging	0	0	0	0	0	0	0	0	0.0%
Total Other Services & Expenses	0	0	0	0	0	0	0	0	0.0%
Total Contractual Services	13,040,740	11,753,326	11,980,691	942,779	12,923,470	9,984,520	11,626,187	(1,297,283)	(10.0)%
6500 Supplies									
Total Fuel	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies-Non-Buildings & Grounds	0	0	0	0	0	0	0	0	0.0%
Total Supplies	0	0	0	0	0	0	0	0	0.0%
6700 Equipment & Replacement Parts									
Total New Equipment Under \$5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Parts Under \$5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Parts Over \$5,000	0	0	0	0	0	0	0	0	0.0%
Total Equipment & Replacement Parts	0	0	0	0	0	0	0	0	0.0%
Grand Total	13,040,740	11,753,326	11,980,691	942,779	12,923,470	9,984,520	11,626,187	(1,297,283)	(10.0)%