

Board of Education Budget Review

	2023-2024 Final Budget	2023-2024 Actual as of June 30, 2024	2023-2024 Variance	2024-2025 Adopted Budget	2024-2025 Actuals as of December 31, 2024	2024-2025 Variance
Election Fees	\$ 328,886	\$ 250,778	\$ (78,108)	\$ 337,800	\$ 184,018	\$ (153,782)
Consulting Services	174,529	147,350	(27,179)	21,060	10,500	(10,560)
Audit Services	140,000	140,000	-	122,750	115,500	(7,250)
Dues & Fees	45,771	45,771	-	46,600	45,664	(936)
Technology Equipment	32,000	16,606	(15,394)	2,000	-	(2,000)
General Supplies	27,191	23,970	(3,221)	32,000	8,777	(23,223)
Travel & Registration	17,060	22,541	5,481	20,350	13,751	(6,599)
Technical Services	14,460	13,813	(648)	14,250	11,900	(2,350)
Mileage Reimbursement	5,165	4,005	(1,160)	5,165	1,174	(3,991)
Extra Pay & PERA	2,949	4,958	2,009	2,952	-	(2,952)
Rental of Buildings	2,240	1,239	(1,001)	4,000	-	(4,000)
Printing & Binding	510	508	(2)	450	-	(450)
Advertising	100	119	19	250	-	(250)
Mail Charge	50	4	(46)	50	-	(50)
	\$ 790,911	\$ 671,662	\$ (119,249)	\$ 609,677	\$ 391,284	\$ (218,393)

Note: Budget changes approved on January 28, 2025 will be reflected in the 3rd quarter report.