

| Line Item | Description | FY2016 Actuals | FY2017 Actuals | FY2018 Actuals | FY2019 Budget | FY2019 Actuals as of 02/28/2019 | FY2020 Proposed Budget |
|--------------------|--|----------------|----------------|----------------|----------------|---------------------------------------|------------------------------|
| 10-410-610101-9120 | Trustees : Supplies - Office | 1,622 | 2,026 | 617 | 2,000 | 1,057 | 2,000 |
| 10-410-610101-9147 | Trustees : Supplies - Audio Visua | 0 | 6,012 | 0 | 0 | 0 | 0 |
| 10-410-610101-9210 | Trustees : Contract Serv. (Foundation) | 306,000 | 313,650 | 313,650 | 321,491 | 241,118 | 329,529 |
| 10-410-610101-9211 | Trustees : Contract Food Services | 4,343 | 5,589 | 7,013 | 5,500 | 2,324 | 5,500 |
| 10-410-610101-9310 | Trustees : Dues/Memberships | 16,055 | 20,240 | 20,281 | 20,500 | 20,455 | 20,500 |
| 10-410-610101-9311 | Trustees : Registrations | 1,575 | 5,150 | 5,977 | 600 | 1,115 | 1,200 |
| 10-410-610101-9316 | Trustees : Board Prof. Dev. | 3,400 | 0 | 0 | 10,000 | 0 | 17,500 |
| 10-410-610101-9320 | Trustees : Employee Travel-In Sta | 4,815 | 1,314 | 2,686 | 1,500 | 1,063 | 1,500 |
| 10-410-610101-9330 | Trustees : Employee Travel-Out St | 4,524 | 941 | 4,671 | 1,000 | 13,275 | 1,000 |
| 10-410-610101-9701 | Trustees : Advertising | 6,415 | 8,188 | 7,831 | 4,000 | 5,571 | 4,000 |
| 10-410-610101-9720 | Trustees : Election Expense | 0 | 12,980 | 31,739 | 13,000 | 11,389 | 0 |
| 10-410-610101-9735 | Trustees : Enrollment Initiatives | 0 | 0 | 0 | 15,000 | 0 | 0 |
| 10-410-610101-9760 | Trustees : Innovative Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| 10-410-610101-9785 | Trustees : Legal Services | 73,400 | 65,413 | 76,047 | 70,400 | 40,067 | 70,400 |
| | | 422,148 | 441,503 | 470,513 | 464,991 | 337,435 | 453,129 |