

Northern Penobscot Tech
Region III
Adult Ed
Final Draft
Proposed 2017/2018 Budget

DEPT.	Current	Proposed 17/18	
ADULT ED	Budget	Budget	Diff.
Administrative Salaries	6,000.00	6,000.00	0.00
Site Coord. & Recept. Salaries	26,111.00	23,500.00	-2,611.00
Custodial Salaries	19,000.00	19,000.00	0.00
Adm. Supplies	400.00	400.00	0.00
Travel	400.00	400.00	0.00
Instructor Salaries	14,000.00	11,500.00	-2,500.00
Instructor Supplies	8,000.00	8,000.00	0.00
Technology/Software Support	7,600.00	7,500.00	-100.00
FICA	3,000.00	3,000.00	0.00
Unemployment	400.00	400.00	0.00
Legal/Audit	500.00	500.00	0.00
Telephone	200.00	200.00	0.00
Postage/Advertising	1,600.00	1,200.00	-400.00
Health Insurance	7,517.00	7,816.00	299.00
Retirement	900.00	900.00	0.00
Adm. Support	0.00		0.00
Facilities	3,000.00	3,000.00	0.00
			0.00
Adult Ed Oper. Budget	98,628.00	93,316.00	-5,312.00
	0.00	0.00	0.00
			0.00
Total Adult Ed Operating Budget	98,628.00	93,316.00	-5,312.00
Less Anticip. Revenue			
<i>State Allocation</i>	-20,628.00	-18,000.00	
<i>Registration Fees</i>	-50,000.00	-50,316.00	
<i>Specialized Training</i>			
<i>Undesignated</i>			
Total Adult Ed Budget For Assessment	\$28,000.00	\$25,000.00	
Grand Total Assessment Budget	\$28,000.00	\$25,000.00	-\$3,000.00

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