

**Northern Penobscot Tech
Region III
Adult Ed
2020/2021 Budget**

DEPT.	Current	Proposed 20/21	
ADULT ED	Budget	Budget	Diff.
Administrative Salaries	6,000.00	6,000.00	0.00
Site Coord. & Recept. Salaries	16,000.00	16,000.00	0.00
Custodial Salaries	0.00	0.00	0.00
Adm. Supplies	100.00	100.00	0.00
Travel	200.00	200.00	0.00
Instructor Salaries	7,000.00	7,000.00	0.00
Instructor Supplies	4,000.00	4,000.00	0.00
Technology/Software Support	2,500.00	2,600.00	100.00
FICA	1,000.00	1,000.00	0.00
Unemployment	100.00	100.00	0.00
Legal/Audit	250.00	250.00	0.00
Telephone	100.00	100.00	0.00
Postage/Advertising	800.00	2,500.00	1,700.00
Health Insurance	3,000.00	3,800.00	800.00
Retirement	350.00	350.00	0.00
Adm. Support	0.00	0.00	0.00
Facilities	0.00	0.00	0.00
Adult Ed Oper. Budget	41,400.00	44,000.00	2,600.00
	0.00	0.00	0.00
			0.00
Total Adult Ed Operating Budget	41,400.00	44,000.00	2,600.00
Less Anticip. Revenue			
<i>State Allocation</i>	-12,703.00	-8,654.00	
<i>Registration Fees</i>	-11,000.00	-11,000.00	
<i>Specialized Training</i>			
<i>Undesignated</i>	-2,797.00	-10,000.00	
Total Adult Ed Budget For Assessment	\$14,900.00	\$14,346.00	
Grand Total Assessment Budget	\$14,900.00	\$14,346.00	-\$554.00