

**Vocational Revolving Funds Budget
2007-2008**

Account	Actual Fund Balance 2004/2005	Actual Fund Balance 2005/2006	Anticipated Fund Balance 2006/2007	Proposed Fund Balance 2007/2008
Culinary Arts	2,225.77	(8,595.97)	(8,595.97)	(8,595.97)
Bronco Barn	18,177.81	25,812.73	32,812.73	39,812.38
Building Trades	(6,987.60)	(10,613.58)	(8,613.58)	1,386.42
Adult Education	3,638.17	4,542.47	8,642.47	12,742.47
Child Care	11,701.61	20,333.69	20,333.69	42,333.69
Total Fund Balance	\$ 28,755.76	\$ 31,479.34	44,579.34	\$ 87,678.99

Account	Actual Revenue 2004/2005	Actual Revenue 2005/2006	Approved Revenue 2006/2007	Proposed Revenue 2007/2008
Culinary Arts	44,927.25	38,977.47	48,000.00	48,000.00
Bronco Barn	160,787.27	109,045.06	162,000.00	182,524.00
Building Trades	8,958.18	18,792.15	47,000.00	55,000.00
Adult Education	11,237.24	3,129.20	20,000.00	20,000.00
Child Care	24,962.08	21,511.59	24,000.00	24,000.00
Total Revenue	\$ 250,872.02	\$ 191,455.47	\$ 301,000.00	\$ 329,524.00

Account	Actual Expenditures 2004/2005	Actual Expenditures 2005/2006	Approved Budget 2006/2007	Proposed Budget 2007/2008
Culinary Arts:				
Contracted Services	1,119.36	932.80	1,000.00	1,000.00
Repairs	203.00	747.43	1,000.00	1,000.00
Telephone	-	174.90	-	-
Travel	-	-	-	-
Supplies	48,497.08	47,645.08	46,000.00	46,000.00
Equipment-Replacement	-	299.00	-	-
Student Activity Program	-	-	-	-
Contingency/Misc	6,151.60	-	-	-
Total Expenditures	\$ 55,971.04	\$ 49,799.21	\$ 48,000.00	\$ 48,000.00
Bronco Barn:				
Contracted Services	-	-	-	-
Repairs	-	-	-	-
Telephone	-	-	-	-
Travel	-	-	-	-
Supplies	142,940.29	92,621.14	143,000.00	143,000.00
Tech Equip Replacement	-	-	-	20,524.35
Student Activity Program	12,074.92	8,789.00	12,000.00	12,000.00
Contingency/Misc.	10,177.71	-	-	-
Total Expenditures	\$ 165,192.92	\$ 101,410.14	\$ 155,000.00	\$ 175,524.35

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Account	Actual Expenditures 2004/2005	Actual Expenditures 2005/2006	Approved Budget 2006/2007	Proposed Budget 2007/2008
Building Trades:				
Contracted Services	-	-	-	-
Travel	-	-	-	-
Supplies	21,527.82	22,418.13	30,000.00	30,000.00
Student Activity Program	-	-	-	-
Contingency/Misc	17,124.40	-	15,000.00	15,000.00
Total Expenditures	\$ 38,652.22	\$ 22,418.13	\$ 45,000.00	\$ 45,000.00
Adult Education:				
Contracted Services	7,415.00	1,900.00	15,000.00	15,000.00
Telephone	-	174.90	-	-
Advertising	142.50	-	500.00	500.00
Supplies	75.07	150.00	400.00	400.00
Contingency/Misc.	-	-	-	-
Total Expenditures	\$ 7,632.57	\$ 2,224.90	\$ 15,900.00	\$ 15,900.00
Child Care:				
Salaries	21,848.00	11,868.70	22,000.00	-
Travel	-	-	-	-
Supplies	2,543.09	1,010.81	2,000.00	2,000.00
Student Activity Program	-	-	-	-
Contingency/Misc.	3,529.04	-	-	-
Total Expenditures	\$ 27,920.13	\$ 12,879.51	\$ 24,000.00	\$ 2,000.00
Grand Total Expenditures	\$ 295,368.88	\$ 188,731.89	\$ 287,900.00	\$ 286,424.35