

**Vocational Revolving Funds Budget
2009-2010**

| Account | Actual Fund Balance 2006/2007 | Actual Fund Balance 2007/2008 | Anticipated Fund Balance 2008/2009 | Proposed Fund Balance 2009/2010 |
|---------------------------|----------------------------------|----------------------------------|---------------------------------------|------------------------------------|
| Culinary Arts | 4,784 | 7,499 | 7,499 | 7,499 |
| Bronco Barn | 29,942 | 38,498 | 38,498 | 38,498 |
| Building Trades | (84,778) | (3,942) | (3,942) | (3,942) |
| Adult Education | 9,311 | 11,975 | 11,975 | 11,975 |
| Child Care | 45,774 | 37,313 | 37,313 | 37,313 |
| Total Fund Balance | 5,033 | 91,343 | 91,343 | 91,343 |

| Account | Actual Revenue 2006/2007 | Actual Revenue 2007/2008 | Approved Revenue 2008/2009 | Proposed Revenue 2009/2010 |
|----------------------|-----------------------------|-----------------------------|-------------------------------|-------------------------------|
| Culinary Arts | 67,535 | 65,393 | 58,633 | 81,028 |
| Bronco Barn | 110,479 | 127,806 | 180,032 | 174,730 |
| Building Trades | 4,183 | 6,090 | 39,000 | 39,000 |
| Adult Education | 7,793 | 4,631 | 16,000 | 16,000 |
| Horticulture | | | 17,000 | 17,000 |
| Child Care | 25,687 | 19,700 | 24,000 | 4,550 |
| Total Revenue | 215,677 | 223,620 | 334,665 | 332,308 |

| Account | Actual Expenditures 2006/2007 | Actual Expenditures 2007/2008 | Approved Budget 2008/2009 | Proposed Budget 2009/2010 |
|---------------------------|----------------------------------|----------------------------------|------------------------------|------------------------------|
| Culinary Arts: | | | | |
| Contracted Services | | | 1,000 | 1,000 |
| Repairs | 264 | 176 | 1,000 | 1,000 |
| Telephone | | | | |
| Travel | 50 | | 100 | 100 |
| Supplies | 53,841 | 62,974 | 56,533 | 56,533 |
| Equipment-Replacement | | | | 22,395 |
| Student Activity Program | | | | |
| Contingency/Misc | | | | |
| Total Expenditures | 54,155 | 63,150 | 58,633 | 81,028 |
| Bronco Barn: | | | | |
| Contracted Services | | | | |
| Repairs | | | | |
| Telephone | | | | |
| Travel | | | | |
| Supplies | 102,693 | 103,071 | 143,000 | 143,000 |
| Tech Equip Replacement | | 16,925 | 25,032 | 26,703 |
| Student Activity Program | 3,657 | | 12,000 | 5,000 |
| Contingency/Misc. | | | | |
| Total Expenditures | 106,350 | 119,996 | 180,032 | 174,703 |

**Vocational Revolving Funds Budget
2009-2010**

| Account | Actual Expenditures 2006/2007 | Actual Expenditures 2007/2008 | Approved Budget 2008/2009 | Proposed Budget 2009/2010 |
|---------------------------------|----------------------------------|----------------------------------|------------------------------|------------------------------|
| Building Trades: | | | | |
| Salaries/Benefits | | 12,037 | | |
| Contracted Services | 9,000 | | 9,000 | 9,000 |
| Travel | | | | |
| Supplies | 69,974 | 59,866 | 30,000 | 30,000 |
| Student Activity Program | | | | |
| Contingency/Misc | | | | 0 |
| Total Expenditures | 78,974 | 71,903 | 39,000 | 39,000 |
| Adult Education: | | | | |
| Contracted Services | 2,300 | 1,500 | 15,000 | 15,000 |
| Telephone | | | | |
| Advertising | 312 | 413 | 500 | 500 |
| Supplies | 412 | 421 | 500 | 500 |
| Contingency/Misc. | | | | |
| Total Expenditures | 3,024 | 2,334 | 16,000 | 16,000 |
| Child Care: | | | | |
| Salaries | | | | |
| Travel | | | | |
| Supplies | 247 | | 2,000 | 2,000 |
| Student Activity Program | | | | |
| Contingency/Misc. | | | | 2,550 |
| Total Expenditures | 247 | 0 | 2,000 | 4,550 |
| *Horticulture: | | | | |
| Supplies | | | 17,000 | 17,000 |
| Total Expenditures | | | 17,000 | 17,000 |
| Grand Total Expenditures | 242,749 | 257,383 | 312,665 | 332,281 |

*Horticulture to be added to the revolving funds in 2009