





# FY22 HR SR Budget Summary

Budget Year 2022

Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change FY21-FY22
Fund	<b>246 - Employee Events Fund</b>								
	<b>REVENUE TOTALS</b>	\$22,304.36	\$2,064.61	\$1,838.58	\$933.55	\$984.00	\$0.00	\$984.00	0.00%
	<b>EXPENSE</b>								
	Department <b>120 - Human Resource Management</b>								
	Sub-Department <b>135 - EE Events</b>								
50150	Contractual/Consulting Services	.00	.00	2,874.00	.00	.00	.00	.00	.00
60080	Employee Recognition Supplies	1,720.00	1,436.40	.00	.00	984.00	.00	984.00	.00
	Sub-Department <b>135 - EE Events</b> Totals	\$1,720.00	\$1,436.40	\$2,874.00	\$0.00	\$984.00	\$0.00	\$984.00	0.00%
	Department <b>120 - Human Resource Management</b> Totals	\$1,720.00	\$1,436.40	\$2,874.00	\$0.00	\$984.00	\$0.00	\$984.00	0.00%
	<b>EXPENSE TOTALS</b>	\$1,720.00	\$1,436.40	\$2,874.00	\$0.00	\$984.00	\$0.00	\$984.00	0.00%
Fund	<b>246 - Employee Events Fund</b> Totals								
	<b>REVENUE TOTALS</b>	\$22,304.36	\$2,064.61	\$1,838.58	\$933.55	\$984.00	\$0.00	\$984.00	0.00%
	<b>EXPENSE TOTALS</b>	\$1,720.00	\$1,436.40	\$2,874.00	\$0.00	\$984.00	\$0.00	\$984.00	0.00%
Fund	<b>246 - Employee Events Fund</b> Totals	\$20,584.36	\$628.21	(\$1,035.42)	\$933.55	\$0.00	\$0.00	\$0.00	+++
	Net Grand Totals								
	<b>REVENUE GRAND TOTALS</b>	\$22,304.36	\$2,064.61	\$1,838.58	\$933.55	\$984.00	\$0.00	\$984.00	0.00%
	<b>EXPENSE GRAND TOTALS</b>	\$3,338,496.38	\$2,683,129.31	\$2,771,977.07	\$3,263,613.44	\$4,129,076.00	\$879,621.00	\$5,008,697.00	21.30%
	Net Grand Totals	(\$3,316,192.02)	(\$2,681,064.70)	(\$2,770,138.49)	(\$3,262,679.89)	(\$4,128,092.00)	(\$879,621.00)	(\$5,007,713.00)	21.31%