

FY19 Unexpended Funds Analysis for Purpose of Permitting Carryover to FY20

	Budget	YTD Expense	Remainder	Amount Permitted for Carryover to FY20		
Eisenhower						
Purchased Service	\$3,000.00	\$1,671.00	\$1,329.00	75%	66%	50%
Supplies	\$48,340.00	\$34,264.00	\$14,076.00			
Dues & Fees	\$1,250.00	\$200.00	\$1,050.00			
Total	\$52,590.00	\$36,135.00	\$16,455.00	\$12,341.25	\$10,860.30	\$8,227.50
Ross						
Purchased Service	\$1,810.00	\$1,242.00	\$568.00	75%	66%	50%
Supplies	\$45,883.00	\$32,991.00	\$12,892.00			
Dues & Fees	\$850.00	\$439.00	\$411.00			
Total	\$48,543.00	\$34,672.00	\$13,871.00	\$10,403.25	\$9,154.86	\$6,935.50
Sullivan						
Purchased Service	\$2,850.00	\$2,024.00	\$826.00	75%	66%	50%
Supplies	\$51,296.00	\$33,577.00	\$17,719.00			
Dues & Fees	\$790.00	\$179.00	\$611.00			
Total	\$54,936.00	\$35,780.00	\$19,156.00	\$14,367.00	\$12,642.96	\$9,578.00
MacArthur						
Purchased Service	\$21,580.00	\$6,316.00	\$15,264.00	75%	66%	50%
Supplies	\$53,025.00	\$47,053.00	\$5,972.00			
Dues & Fees	\$4,650.00	\$2,459.00	\$2,191.00			
Total	\$79,255.00	\$55,828.00	\$23,427.00	\$17,570.25	\$15,461.82	\$11,713.50
Total Carryover to FY20				\$54,681.75	\$48,119.94	\$36,454.50