

Budget effect of 2020-21 adjustments  
22-Feb-21

	<b><u>Proposal 2</u></b>	<b><u>Proposal 3</u></b>	<b><u>Ala Carte</u></b>
Expected 2021 Expenditures	\$9,717,562	\$9,717,562	\$9,717,562
Adjustments	\$377,050	\$557,800	\$606,600
Expenditures going forward	\$9,340,512	\$9,159,762	\$9,110,962
2% increase in expenditures	\$9,527,322	\$9,342,957	\$9,293,181
Estimated 2021-22 Revenue	<u>\$9,350,000</u>	<u>\$9,350,000</u>	<u>\$9,350,000</u>
Net Budget Effect	-\$177,322	\$7,043	\$56,819
Estimated June 30, 2021 Fund Balance	\$1,900,000	\$1,900,000	\$1,900,000
Projected June 30 Fund Balance	\$1,722,678	\$1,907,043	\$1,956,819