

3-YEAR OPERATIONAL EXPENDITURES

Total Printing Services Department Budget:

FISCAL YEAR	ANNUAL BUDGET*	YEARLY VARIANCE %	% FROM TOTAL DISTRICT BUDGET	FULL-TIME EMPLOYEES
2006 - 2007	\$242,830.20	Base Year	.0026	7
2007 - 2008	\$257,525.64	.09	.0027	7
2008-2009	\$255,889.87	-1.0	.0027	7

* Annual budget includes full-time employee salaries

- The above chart displays the annual budget allocated to the Printing Services Department during a three year fiscal period.
- The Yearly Variance indicates a budget loss or increase from the previous fiscal year.
- Percentage From Total District Budget illustrates the amount allotted from SBCCD issued funds to the Printing Services Department.

Printing Services Department Expenses:

EXPENDITURES	BUDGET 06-07	BUDGET 07-08	BUDGET 08-09
4210.00 - Subscription	\$734.00	\$830.00	\$830.00
4430.00 - Software	1,306.00	1,678.28	1,678.00
4500.00 - Non Instructional Supplies	145,000.00	145,000.00	143,777.57
5120.00 - Contract & Outside Services	1,648.00	3,838.39	3,150.00
5200.00 - Conference	1,858.00	4,014.93	3,500.00
5550.00 - Laundry	3,500.00	3,500.00	3,500.00
5620.00 - Lease Agreement	42,000.00	42,000.00	42,000.00
5630.00 - Maintenance	33,000.00	33,000.00	33,000.00
5640.00 - Repairs & Maintenance	6,000.00	6,000.00	6,000.00
6400.00 - Equipment Under \$1,000	4,284.20	1,298.12	1,009.62
6410.00 - Equipment Over \$1,000	3,500.00	16,365.92	17,444.68

- The above chart displays how the Printing Services Department's annual budget is allocated for the 06-07, 07-08 and 08-09 fiscal years.
- The items in the expenditure column refer to the Budget Classification number and description.