

	Description	FY22	FY21 spent	Comments on FY21	FY23 request	Comments
60100	Salary	\$ 197,900.00	\$ 190,118.00	staff reduction	\$ 213,094.00	
61990	Personnel Expense	\$ 900.00	\$ 310.00	no conference	\$ 900.00	
63100	Building-Maintenance	\$ 8,000.00	\$ 15,166.00	\$4170 bk drop ins.	\$ 8,000.00	as of 12/30 \$6320 (\$3278 for HVAC)
63100	Bldg-clean carpet	\$ 2,260.00		new carpet	\$ 2,260.00	
63310	Vehicle	\$ 350.00	\$ -	online meetings	\$ 350.00	
63730	Communication	\$ 1,000.00	\$ 963.00		\$ 1,000.00	
63810	Utilities	\$ 26,600.00	\$ 25,349.00		\$ 27,398.00	3% increase, as of 12/30 \$15,605
64090	Janitorial/paper sup.	\$ 1,000.00	\$ 399.00	drop in attendance	\$ 1,000.00	
64092	Lot	\$ 2,000.00	\$ 1,185.00		\$ 2,000.00	
64110	Legal Expenses	\$ -				
64130	Traveling Ex Grant					
64130	NEIA Char Found					
64950	Schmitt Contract	\$ 13,500.00	\$ 13,251.00		\$ 13,500.00	no increase requested
65041	Equipment	\$ 800.00	\$ -		\$ 800.00	
65060	Office Sup/Postage	\$ 2,500.00	\$ 1,375.00		\$ 2,500.00	
65060	Unique Management	\$ 500.00	\$ 322.00		\$ 500.00	
65072	Enrich Iowa	\$ -				
65077	Passport	\$ 800.00	\$ 32.00	travel restrictions	\$ 800.00	as of 12/30 \$226
65130	Computer-Apollo	\$ 2,600.00	\$ 2,600.00		\$ 2,600.00	
65130	Comp-Tech Support	\$ 290.00	\$ 3,200.00	carry-over hours	\$ 290.00	fingerprint reader
65210	Open Access	\$ -				
65220	Books, AV,Mags.	\$ 28,000.00	\$ 19,887.00	spent \$22,082	\$ 28,000.00	as of 12/30 \$13,954
	TOTAL	\$ 289,000.00	\$ 274,157.00		\$ 304,992.00	