

**FISCAL YEAR 2021-2022
YEAR END BUDGET HIGHLIGHTS**

EXPENDITURE AUTHORITY

Authorized Positions	5
Personnel Services (Wages & Staff Benefits)	\$743,000
Operating Expense	<u>\$818,000</u>
Total Authorized Budget	\$1,561,000

PERSONAL SERVICES

Budgeted Personal Expenditures (as of July 1, 2020)	\$743,000
Reported Expenditures Through 4 th Quarter 2020-2021 Fiscal Year	<u>\$541,881</u>
<ul style="list-style-type: none"> ▪ CCDA was projected to close the year end at 73% of personal services budget 	

NOTE: Year end totals are still being calculated and are not available for confirmation at this time.

OPERATING EXPENSES

Authorized Expenditures for Operating Expenses	\$818,000
Reported Expenditures Through 4 th Quarter 2020-2021 Fiscal Year	<u>\$302,388</u>

NOTE: Year end totals are still being calculated and are not available for confirmation at this time.
