

ANC 2A FY 2020 Budget Worksheet

		Actual FY 2019	Approved FY 2019	Proposed FY 2020	Difference
Receipts					
	District Allotment	\$19,280	\$19,380	\$22,879	\$3,499
	Interest	\$0	\$0	\$0	\$0
	Other	\$0	\$0	\$0	\$0
	Transfer From Savings	\$0	\$0	\$0	\$0
Total Receipts		\$19,280	\$19,380	\$22,879	\$3,499
Disbursements					
1.	Personnel	\$11,374	\$13,134	\$15,104	\$1,970
2.	Direct Office Cost	\$0	\$0	\$0	\$0
3.	Communication	\$183	\$164	\$183	\$19
4.	Office Supplies, Equipment Printing	\$605	\$500	\$500	\$0
5.	Grants	\$0	\$1,500	\$0	-\$1,500
6.	Local Transportation	\$0	\$0	\$0	\$0
7.	Purchase of Service	\$8,444	\$3,980	\$7,000	\$3,020
8.	Bank Charges, Transfers and Petty Cash	\$0	\$0	\$0	\$0
9.	Other	\$25	\$25	\$25	\$0
Total Disbursements		\$20,631	\$19,303	\$22,812	\$3,509
Ending Balance	<i>(Total Receipts - Total Disbursements)</i>	-\$1,351	\$77	\$67	-\$10