

ROGUE COMMUNITY COLLEGE
GENERAL FUND
EXPENDITURE SUMMARY
2005/06 ADOPTED BUDGET

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	COLLEGE SERVICES	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 2,989,343	\$ 4,641,803	PERSONNEL AND RELATED	\$ 4,171,508	\$ 4,193,721	\$ 4,194,888
0	1,789,017	2,275,764	MATERIALS AND SERVICES	2,327,235	2,321,640	2,404,585
0	156,747	136,145	CAPITAL EQUIPMENT	90,879	90,879	9,308
0	1,791,484	1,421,826	TRANSFERS OUT	389,155	389,155	389,155
0	0	0	CONTINGENCY	432,715	425,000	421,452
<u>\$ 0</u>	<u>\$ 6,726,592</u>	<u>\$ 8,475,539</u>	TOTAL FOR COLLEGE SERVICES	<u>\$ 7,411,492</u>	<u>\$ 7,420,395</u>	<u>\$ 7,419,388</u>