

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

| 02/03<br>ACTUAL | 03/04<br>ACTUAL     | 04/05<br>CURRENT    | TABLE ROCK CAMPUS           | PROPOSED            | APPROVED            | ADOPTED             |
|-----------------|---------------------|---------------------|-----------------------------|---------------------|---------------------|---------------------|
| \$ 0            | \$ 1,799,663        | \$ 2,199,625        | PERSONNEL AND RELATED       | \$ 2,739,538        | \$ 2,729,730        | \$ 2,732,027        |
| 0               | 129,618             | 284,882             | MATERIALS AND SERVICES      | 337,021             | 385,817             | 446,533             |
| 0               | 8,340               | 292,927             | CAPITAL EQUIPMENT           | 67,419              | 67,419              | 6,903               |
| <u>\$ 0</u>     | <u>\$ 1,937,621</u> | <u>\$ 2,777,435</u> | TOTAL FOR TABLE ROCK CAMPUS | <u>\$ 3,143,978</u> | <u>\$ 3,182,966</u> | <u>\$ 3,185,463</u> |