

**ROGUE COMMUNITY COLLEGE**  
**INTRA-COLLEGE FUND**  
**EXPENDITURE SUMMARY**  
**2005/06 ADOPTED BUDGET**

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	COLLEGE SERVICES	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 0	\$ 19,000	PERSONNEL AND RELATED	\$ 128,301	\$ 126,162	\$ 126,357
0	97,643	225,783	MATERIALS AND SERVICES	163,124	163,124	163,124
0	0	10,000	CAPITAL EQUIPMENT	0	0	0
0	0	1,154	TRANSFERS OUT	0	0	0
0	0	1,000	CONTINGENCY	677,651	677,651	677,651
<u>\$ 0</u>	<u>\$ 97,643</u>	<u>\$ 256,937</u>	TOTAL FOR COLLEGE SERVICES	<u>\$ 969,076</u>	<u>\$ 966,937</u>	<u>\$ 967,132</u>
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	REDWOOD CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 0	\$ 4,731	PERSONNEL AND RELATED	\$ 0	\$ 0	\$ 0
172,103	83,385	15,345	MATERIALS AND SERVICES	0	0	0
0	1,629	3,911	CAPITAL EQUIPMENT	0	0	0
0	0	524,759	CONTINGENCY	0	0	0
<u>\$ 172,103</u>	<u>\$ 85,015</u>	<u>\$ 548,747</u>	TOTAL FOR REDWOOD CAMPUS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>\$ 172,103</u>	<u>\$ 182,658</u>	<u>\$ 805,685</u>	TOTAL FOR INTRA-COLLEGE FUND	<u>\$ 969,076</u>	<u>\$ 966,937</u>	<u>\$ 967,132</u>