

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

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	COLLEGE SERVICES	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 206,188	\$ 209,158	PERSONNEL AND RELATED	\$ 235,386	\$ 231,039	\$ 231,039
0	248,339	253,658	MATERIALS AND SERVICES	263,861	263,861	272,861
0	11,895	236,230	CAPITAL EQUIPMENT	9,000	9,000	0
0	0	45,295	CONTINGENCY	160,010	164,357	164,357
<u>\$ 0</u>	<u>\$ 466,423</u>	<u>\$ 744,343</u>	TOTAL FOR COLLEGE SERVICES	<u>\$ 668,257</u>	<u>\$ 668,257</u>	<u>\$ 668,257</u>
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	RIVERSIDE CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 161,926	\$ 0	\$ 0	PERSONNEL AND RELATED	\$ 0	\$ 0	\$ 0
238,067	0	0	MATERIALS AND SERVICES	0	0	0
23,645	0	0	CAPITAL EQUIPMENT	0	0	0
<u>\$ 423,640</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL FOR RIVERSIDE CAMPUS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>\$ 423,640</u>	<u>\$ 466,423</u>	<u>\$ 744,343</u>	TOTAL FOR AGENCY FUND	<u>\$ 668,257</u>	<u>\$ 668,257</u>	<u>\$ 668,257</u>