

FY2024 Budget Revision

March 28, 2024

General Budget

Deselect	Description	Program	Coding Function	Object	Budget	Forecast	\$ / \	% / \	Explanation
	Building Expense	100	2600	6400	558,488.43	344,473.09	(214,015.34)	-38.3%	Three Month Delay on New Build Rent
	Building Supplies	100	2600	6600	91,000.00	353,000.00	262,000.00	287.9%	Additional Building Costs (including Shade Structure)
					Total Proposed Revision:		47,984.66	1.4%	