

Proposed FY 23 Budget

Mtn Home School District #193 Financial Report Fund 100			
		Proposed Budget FY 23 6/30/2023	Previous year Proposed Budget FY 22 6/30/2022
Revenues			
Local Revenue		2,753,500	2,771,000
County Revenue		0	0
State Revenue (inc. rev in lieu of Taxes)		22,752,037	20,555,304
Other State Revenue		1,111,600	1,224,500
Federal Revenue		1,000,000	1,000,000
Earnings on Investments / other rev		10,000	50,000
Transfers		0	0
	Total Revenue	27,627,137	25,600,804
Expenses			
Salaries		15,421,628	14,921,376
Benefits		6,266,000	5,356,543
Purchased Services		4,028,400	3,876,350
Supplies		1,188,920	1,095,120
Capital		110,000	90,000
Other		218,000	217,000
Transfers		40,000	35,000
	Total Expenses	27,272,947	25,591,390
Revenues over (under) expenses		354,189	9,414