

Jackson State University
ATHLETICS

EXPENDITURES BUDGETED FOR 2020 COMPARED WITH
EXPENDITURES BUDGETED FOR 2021 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2020	REVISIONS 2020	FINAL BUDGET 2020	TOTAL BUDGET 2021	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,355,520	\$ -	\$ 3,355,520	\$ 3,464,297	\$ 108,777	3.2%
WAGES	-	-	-	-	-	0.0%
FRINGE BENEFITS	<u>1,242,271</u>	<u>-</u>	<u>1,242,271</u>	<u>1,281,789</u>	<u>39,518</u>	<u>3.2%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,597,791	-	4,597,791	4,746,086	148,295	3.2%
TRAVEL AND SUBSISTENCE	829,458	-	829,458	865,428	35,970	4.3%
CONTRACTUAL SERVICES	3,405,060	-	3,405,060	3,829,760	424,700	12.5%
COMMODITIES	380,291	-	380,291	403,726	23,435	6.2%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	3,400	-	3,400	155,000	151,600	4458.8%
MANDATORY TRANSFERS:						
DEBT SERVICE	-	-	-	-	-	0.0%
MATCHING	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL MANDATORY TRANSFERS	-	-	-	-	-	0.0%
NON-MANDATORY TRANSFERS:						
AUXILIARY SUPPORT	-	-	-	-	-	0.0%
BUILDING PROJECTS	-	-	-	-	-	0.0%
OTHER	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL NON-MANDATORY TRANSFERS	-	-	-	-	-	0.0%
TOTAL EDUCATION AND GENERAL	9,216,000	-	9,216,000	10,000,000	784,000	8.5%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$ 9,216,000</u>	<u>\$ -</u>	<u>\$ 9,216,000</u>	<u>\$ 10,000,000</u>	<u>\$ 784,000</u>	<u>8.5%</u>