

Jackson State University
ATHLETICS

EXPENDITURES BUDGETED FOR 2021 COMPARED WITH
EXPENDITURES BUDGETED FOR 2022 SHOWING AMOUNT, CHANGES,
AND THE PERCENTAGE CHANGE BY FUNCTION

MAJOR OBJECT OF EXPENDITURE	ORIGINAL BUDGET 2021	REVISIONS 2021	FINAL BUDGET 2021	TOTAL BUDGET 2022	CHANGE	PERCENTAGE CHANGE
SALARIES	\$ 3,464,297	\$ -	\$ 3,464,297	\$ 4,296,286	\$ 831,989	24.0%
WAGES	-	-	-	30,000	30,000	0.0%
FRINGE BENEFITS	<u>1,281,789</u>	<u>-</u>	<u>1,281,789</u>	<u>1,589,626</u>	<u>307,837</u>	<u>24.0%</u>
TOTAL SALARIES, WAGES, FRINGE BENEFITS	4,746,086	-	4,746,086	5,915,912	1,169,826	24.6%
TRAVEL AND SUBSISTENCE	865,428	-	865,428	890,011	24,583	2.8%
CONTRACTUAL SERVICES	3,829,760	-	3,829,760	4,151,591	321,831	8.4%
COMMODITIES	403,726	-	403,726	446,207	42,481	10.5%
CAPITAL OUTLAY NON EQUIPMENT	-	-	-	-	-	0.0%
EQUIPMENT	155,000	-	155,000	100,000	(55,000)	-35.5%
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	10,000,000	-	10,000,000	11,503,721	1,503,721	15.0%
INCREASE IN FUND BALANCE	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>0.0%</u>
TOTAL USES OF FUNDING	<u>\$10,000,000</u>	<u>\$ -</u>	<u>\$10,000,000</u>	<u>\$ 11,503,721</u>	<u>\$ 1,503,721</u>	<u>15.0%</u>