

Utah State Office of Education  
Board Summary Section Report  
For the Section - State Board (0221)  
As of: 10/22/2015

State Board (0221) Funding Sources	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
State Funds (22101)	\$ 479,638	\$ 484,000	\$ 484,000	\$ -	\$ 93,513	19.32%
State Funds (22103)	\$ 92,323	\$ 104,800	\$ 104,800	\$ -	\$ 26,060	24.87%
Carry Forward Funds (22103)	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	0.00%
<b>Total</b>	<b>\$ 571,961</b>	<b>\$ 598,800</b>	<b>\$ 598,800</b>	<b>\$ -</b>	<b>\$ 119,573</b>	<b>19.97%</b>

State Board excluding Social Media (0221-01) Areas of Expenditures/Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget Amount	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits	\$ 278,093	\$ 484,000	\$ 261,000	\$ -	\$ 63,586	24.36%
Purchased Services	\$ 12,391	\$ -	\$ 13,500	\$ -	\$ 358	2.65%
Travel	\$ 77,938	\$ -	\$ 77,000	\$ -	\$ 2,089	2.71%
Supplies and Materials	\$ 72,564	\$ -	\$ 86,000	\$ -	\$ 27,479	31.95%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	-
Equipment	\$ 1,110	\$ -	\$ -	\$ -	\$ -	-
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	-
Indirect Cost	\$ 37,543	\$ -	\$ 46,500	\$ -	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	-
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Total</b>	<b>\$ 479,638</b>	<b>\$ 484,000</b>	<b>\$ 484,000</b>	<b>\$ -</b>	<b>\$ 93,513</b>	<b>19.32%</b>

Social Media (0221-03) Areas of Expenditures/Budget Categories	Actual FY 2015	Board Approved Budget FY 2016	Revised Budget Amount	Revised Budget #2	Expenditures to Date	Expenditures as a % of Revised Budget
Salaries & Benefits	\$ 78,531	\$ 94,078	\$ 94,078	\$ -	\$ 25,459	27.06%
Purchased Services	\$ 1,900	\$ 2,234	\$ 2,234	\$ -	\$ 153	6.87%
Travel	\$ -	\$ 543	\$ 543	\$ -	\$ 253	46.54%
Supplies and Materials	\$ 1,290	\$ 1,011	\$ 1,011	\$ -	\$ 195	19.32%
Unallocated Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Capital Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Indirect Cost	\$ 10,602	\$ 16,934	\$ 16,934	\$ -	\$ -	0.00%
Grants and Transfers to Other Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Flow Through Funds to LEAs	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>Total</b>	<b>\$ 92,323</b>	<b>\$ 114,800</b>	<b>\$ 114,800</b>	<b>\$ -</b>	<b>\$ 26,060</b>	<b>22.70%</b>