

2020-2021 Amended Budget

2020-2021 Amended Budget		Original Budget	2021 1st Amended	Final Budget
Descriptions		Network	Network	Network
CEC - Network		2021 Budget	2021 Amended	2021 Amended
Total Operating Revenue		0		
Total Network Support		0		
Total Network Revenue		9,156,645	10,937,113	8,858,795
Total Revenue		9,156,645	10,937,113	8,858,795
EXPENSES				
Total Staffing		1,920,949	1,991,397	2,011,097
Total Benefits		610,253	604,701	558,108
Total College Tuition, Fees and Books		0	0	0
Total Network		0	0	0
Total Instructional Svc and Supplies		0	0	0
Total Non-Instructional Svc and Supplies		291,500	547,262	713,007
Total Facilities and Capital		4,800	9,515	23,078
Total Network Expenses		5,981,095	6,867,925	5,182,232
Total Expenses		8,808,596	10,020,799	8,487,522
Net Income/(Loss)		348,049	916,314	371,273