

SAN BERNARDINO COMMUNITY COLLEGE DISTRICT

Program Summary: Board of Trustees

2017-2018 Budget Development

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Object #	Description	2016 Budget	2016 Actuals	2017 Budget	2017 Actuals YTD 12/31/16	2018 Budget	2018 Change from 2017		Detail
							%	\$	
200000	Board Of Trustees Stipends	34,400	33,900	36,000	15,600	36,000	0%	-	
	Total 2000's Classified Salaries	34,400	33,900	36,000	15,600	36,000	0%	-	
300000	Employee Benefits	91,838	95,792	101,832	40,480	108,801	7%	6,969	
	Total 3000's Employee Benefits	91,838	95,792	101,832	40,480	108,801	7%	6,969	
422000	Reference Books	-	-	-	63	200	100%	200	
450000	Noninstructional Supplies	650	686	1,200	-	1,000	-17%	(200)	Meeting supplies
475000	Meals & Refreshments	-	-	-	-	7,200	0%	7,200	Board meeting meals (\$4,200), Community event food (\$3,000)
	Total 4000's Supplies & Materials	650	686	1,200	63	8,400	600%	7,200	
511300	Consultant & Other Services	6,350	6,349	25,000	9,000	24,000	-4%	(1,000)	Board training facilitator (Pam Fisher), 2-day board retreat, Chancellor's evaluation
520000	Travel & Conference Expenses	60,000	33,283	55,300	11,172	52,800	-5%	(2,500)	ACCT & CCLC Conferences, CCLC New Student Trustee Workshop
521000	PERSONal Mileage	3,700	-	2,000	-	500	-75%	(1,500)	
531000	Dues And Membership	28,395	28,215	32,050	30,510	32,000	0%	(50)	ACCT(\$7,000), CCLC (\$25,000)
555000	Laundry, Cleaning & Uniforms	450	-	450	-	450	0%	-	
561000	Rentals	450	478	450	-	700	56%	250	
571100	Legal Expenses, Private	19,000	7,769	15,000	-	-	-100%	(15,000)	
572000	Election Expenses	32,400	-	36,000	-	-	-100%	(36,000)	
580900	Other Expenses & Fees	3,000	-	-	-	-	0%	-	
581500	Promotional/Givaways/Awards	300	-	-	-	-	0%	-	
	Total 5000's Other Operating Expenses/Services	154,045	76,094	166,250	50,682	110,450	-34%	(55,800)	
642000	Computer/IT Equipment	-	-	2,000	-	-	0%	(2,000)	
	Total 6000's Capital Outlay	-	-	2,000	-	-	0%	(2,000)	
	Total Expenditures:	280,933	206,472	307,282	106,825	263,651	-14%	(43,631)	