

MAUI HIGH ACCESS STUDIO BUDGET

BUDGET 2000-01	
MAUI HIGH ACCESS STUDIO	
Department of Education	
INCOME	
Franchise Fees	\$0.00
Carry over from 99-00	\$46,077.88
TOTAL INCOME	\$46,077.88
EXPENSES	
Personnel	\$16,416.00
Casual Hire	\$5,000.00
Student Help	\$1,200.00
Equipment Replacement	\$10,500.00
Operational Support	\$3,484.00
Materials and Supplies	\$5,000.00
Telephone	\$2,200.00
Travel	\$2,500.00
Mileage	\$900.00
Repair/Maintenance	\$2,500.00
Staff Development	\$3,000.00
OPERATIONS TOTAL	\$52,700.00
EXPENDITURES 00-01	
Personnel	\$6,582.25
Casual Hire	\$1,944.00
Student Help	\$549.15
Equipment Replacement	\$2,340.34
Operational Support	\$0.00
Materials and Supplies	\$510.23
Safety and Security (Alarm)	\$1,157.59
Telephone/Cellular	\$3,764.14
Travel	\$520.00
Mileage	\$0.00
Repair/Maintenance	\$5,667.67
Staff Development	\$2,500.00
Total Expenditures as of 6/30/01	\$25,535.37
Total Balance as of 06/30/01	\$27,164.63