

# BROADBAND FUND

BROADBAND FUND					
EXPENDITURE SYNOPSIS -APPROVED					
		FY 19-20	FY 20-21		
Expenditure by Dept.		Amended Budget	Proposed Budget	Increase/Decrease	% Change
<b>Network Operations</b>					
Network Operator		\$70,000.00	\$9,600.00	-\$60,400.00	-86.29%
Director Fees & Mileage		\$2,040.00	\$1,650.00	-\$390.00	-19.12%
Repair & Maintenance		\$8,270.00	\$4,000.00	-\$4,270.00	-51.63%
Professional Services		\$15,000.00	\$5,000.00	-\$10,000.00	-66.67%
Advertising		\$0.00	\$0.00	\$0.00	0.00%
Office Supplies		\$300.00	\$200.00	-\$100.00	-33.33%
Insurance		\$2,500.00	\$1,000.00	-\$1,500.00	-60.00%
Utilities including locates		\$30,000.00	\$4,000.00	-\$26,000.00	-86.67%
Equipment		\$75,000.00	\$7,500.00	-\$67,500.00	-90.00%
Installations		\$5,827.00	\$0.00	-\$5,827.00	-100.00%
Service Contracts		\$7,500.00	\$7,500.00	\$0.00	0.00%
Permit Fees		\$0.00	\$0.00	\$0.00	0.00%
Tower Lease		\$9,530.00	\$10,674.00	\$1,144.00	12.00%
Contingency		\$253,170.00	\$933,317.00	\$680,147.00	268.65%
<b>Total</b>		<b>\$479,137.00</b>	<b>\$984,441.00</b>	<b>\$505,304.00</b>	<b>105.46%</b>
<b>REVENUE SYNOPSIS -APPROVED</b>					
		FY 19-20	FY 20-21		
Revenues		Amended Budget	Proposed Budget	Increase/Decrease	% Change
<b>Network Operations</b>					
Transfer from General Fund		\$0.00	\$0.00	\$0.00	0.00%
Network Access Charges		\$278,633.00	\$28,000.00	-\$250,633.00	-89.95%
Fiber Leases		\$4,004.00	\$4,004.00	\$0.00	0.00%
Tower Leases		\$100,000.00	\$142,212.00	\$42,212.00	42.21%
Installation Reimbursement		\$96,500.00	\$95,000.00	-\$1,500.00	-1.55%
Year Ending Balance		\$0.00	\$715,225.00	\$715,225.00	100.00%
<b>Total</b>		<b>\$479,137.00</b>	<b>\$984,441.00</b>	<b>\$505,304.00</b>	<b>105.46%</b>