

**FY 19 Fund IX M&S Category Report, Year over Year  
Report as of 1.31.19**

<b>M&amp;S Category</b>	<b>FY 18 P7 Actuals</b>	<b>FY 19 P7 Actuals</b>	<b>\$ Difference</b>	<b>% Change</b>
Consultants	49,963	97,970	48,007	96%
Fees&Dues	68,281	147,713	79,432	116%
Finanical Aid	20,237	27,347	7,110	35%
Goods For Sale	189,089	172,908	(16,181)	-9%
Insurance	6,557	6,423	(134)	-2%
M&S Internal Service	69,101	60,226	(8,875)	-13%
Maintenance&Repair	563,528	513,234	(50,294)	-9%
Miscellaneous	18,441	24,928	6,487	35%
Operating Supplies	450,169	476,260	26,091	6%
Outside Serivces	73,964	84,249	10,284	14%
Rents and Leases	61,122	48,211	(12,910)	-21%
Staff Travel	49,450	35,708	(13,742)	-28%
Utilities and Communication	65,077	44,826	(20,251)	-31%
<b>Grand Total</b>	<b>1,684,977</b>	<b>1,740,002</b>	<b>55,024</b>	<b>3%</b>