

Printing/Graphics and Warehouse Services FY19 Budget Pro Forma

Revenue	
Sales of Goods and Services	780,000
Other Revenue	15,000
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	795,000
Personnel	
Management	36,732
Classified Staff	206,285
Part-time	34,500
OPE	171,416
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	448,933
Materials & Services	
Maintenance & Repair	10,000
Operational Supplies	159,781
Equipment Rental & Lease	119,000
Resale-Paper	50,000
Sub-contractor Payment	7,286
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	346,067
Total Operating Expenditures	795,000
Revenue Over/Under Requirements	-