

**FY 19 General Fund 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	315,332	422,709	107,377	34%
Fees&Dues	317,304	291,848	(25,456)	-8%
Goods For Sale	47,432	63,013	15,580	33%
Insurance	593,346	612,669	19,323	3%
M&S Internal Service	131,270	72,423	(58,848)	-45%
Maintenance&Repair	618,200	541,622	(76,577)	-12%
Miscellaneous	16,569	20,822	4,253	26%
Operating Supplies	1,143,493	1,401,662	258,170	23%
Outside Services	628,793	874,059	245,265	39%
Rents and Leases	89,562	51,512	(38,049)	-42%
Staff Development	893	-	(893)	-100%
Staff Travel	282,053	305,499	23,446	8%
Sub-contractor Payment	-	61,708	61,708	0%
Utilities and Communication	822,524	816,681	(5,843)	-1%
Financial Aid	1,885	8,746	6,861	364%
<b>Grand Total</b>	<b>5,008,657</b>	<b>5,544,974</b>	<b>536,317</b>	<b>11%</b>