

2021/2022 PROPOSED BUDGET  
 TRAFFIC EDUCATION PROGRAM  
 FUND 137

		2020/2021 BUDGET	PROPOSED 2021/2022	INCREASE (DECREASE)	% INCREASE (DECREASE)
<b>REVENUES:</b>					
137035-354017	TRAFFIC EDUCATION FINES	\$60,000	\$50,000	(\$10,000)	(16.7)%
137039-389040	CASH FORWARD - OCT. 1	0	1,500	1,500	N/A
137039-389030	LESS 5% EST. RECEIPTS	(3,000)	(2,500)	500	(16.7)%
<b>TOTAL REVENUES</b>		<b>\$57,000</b>	<b>\$49,000</b>	<b>(\$8,000)</b>	<b>(14.0)%</b>
<b>EXPENSES:</b>					
	IRC SCHOOL DISTRICT	\$49,000	\$49,000	\$0	0.0 %
	RESERVE FOR CONTINGENCIES	8,000	0	(8,000)	(100.0)%
<b>TOTAL EXPENSES</b>		<b>\$57,000</b>	<b>\$49,000</b>	<b>(\$8,000)</b>	<b>(14.0)%</b>