

MPC Expenses for 2008-09

Unrestricted General Fund (fund 01)

11/16/2009

<u>Description</u>	Budget	Actual	Difference
OBJ. 1100- Instructor Salaries	7,396,476.11	7,134,422.37	262,053.74
OBJ. 1200- Non-Instr.Salaries	3,227,804.22	3,213,143.49	14,660.73
OBJ. 1300- Instr. Hourly Salaries	4,330,782.92	5,208,691.65	(877,908.73)
OBJ. 1400-Non- Instr. Hourly	176,130.37	189,720.69	(13,590.32)
1000 Totals	\$15,131,193.62	\$15,745,978.20	(\$614,784.58)
OBJ. 2100- Non-Instr. Salaries	6,014,157.18	5,837,687.76	176,469.42
OBJ. 2200- Instr. Salaries	707,616.24	718,926.88	(11,310.64)
OBJ. 2300-Non-Instr. Hourly	415,274.89	509,926.61	(94,651.72)
OBJ. 2400- Instr. Hourly	656,853.75	673,486.30	(16,632.55)
2000 Totals	\$7,793,902.06	\$7,740,027.55	\$53,874.51
3000 Totals	\$4,245,435.65	\$4,159,077.89	\$86,357.76
OBJ. 4300- Instr. Supplies	272,755.97	175,032.42	97,723.55
OBJ. 4500-Non- Instr. Supplies	515,211.12	632,243.04	(117,031.92)
OBJ. 4700-Food	14,618.57	13,331.30	1,287.27
4000 Totals	\$802,585.66	\$820,606.76	(\$18,021.10)
OBJ. 5100-Pers. Svcs. Contracts	3,135,581.73	3,225,731.55	(90,149.82)
OBJ. 5200-Travel & Conf.	194,075.23	176,646.08	17,429.15
OBJ. 5300-Dues & Memberships	142,338.97	140,166.05	2,172.92
OBJ. 5400-Insurance	270,605.00	312,242.40	(41,637.40)
OBJ. 5500-Utilities/Housekeeping	1,012,060.31	1,127,303.37	(115,243.06)
OBJ. 5600-Rents, Repairs	759,180.51	880,016.09	(120,835.58)
OBJ. 5700-Legal & Audit	130,521.00	103,898.80	26,622.20
OBJ. 5800-Other Services	441,784.92	364,246.25	77,538.67
5000 Totals	\$6,086,147.67	\$6,330,250.59	(\$244,102.92)
OBJ. 6200-Building Improvements	26,851.00	26,912.40	(61.40)
OBJ. 6300-Library Books	93,494.00	75,926.33	17,567.67
OBJ. 6400-Capital Equip.	133,758.58	130,018.20	3,740.38
6000 Totals	\$254,103.58	\$232,856.93	\$21,246.65
OBJ. 7300-Interfund Transfers-Out	6,460,111.00	6,539,962.63	(79,851.63)
OBJ. 7600-Payments to Students	25,000.00	25,000.00	0.00
7000 Totals	\$6,485,111.00	\$6,564,962.63	(\$79,851.63)
TOTALS, 1000-7000	\$40,798,479.24	\$41,593,760.55	(\$795,281.31)