

Changes to FY 2014 Budget (Appropriated vs. Authorized)
 Agency = Dixie State University

Funding by Source of Finance

Thresholds:



Zion Park Amphitheater

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
General Fund	\$57,400	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000		\$47,000	\$0	0%
General Fund, One-time	\$0	\$4,800	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$23,000	\$20,500	\$18,600	\$22,000	\$37,500	\$33,500		\$33,500	\$0	0%
Beginning Nonlapsing	\$16,700	\$4,100	(\$4,700)	(\$10,800)	(\$14,300)	\$600		(\$14,300)	\$14,900	-104%
Closing Nonlapsing	(\$4,200)	\$4,700	\$10,800	\$14,300	(\$600)	(\$600)		\$14,300	(\$14,900)	-104%
Education Fund	\$4,000	\$4,000	\$4,000	\$3,700	\$4,000	\$5,000		\$5,000	\$0	0%
Grand Total	\$96,900	\$85,100	\$75,700	\$76,200	\$73,600	\$85,500		\$85,500	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Zion Park Amphitheater	\$96,900	\$85,100	\$75,700	\$76,200	\$73,600	\$85,500		\$85,500	\$0	0%
Grand Total	\$96,900	\$85,100	\$75,700	\$76,200	\$73,600	\$85,500		\$85,500	\$0	0%

	2009	2010	2011	2012	2013	2014 Est	Trend	2014 Approp	Diff	Pct
Personnel Services	\$43,800	\$41,200	\$39,300	\$41,800	\$47,600	\$43,000		\$43,900	(\$900)	-2%
In-state Travel	\$0	\$100	\$0	\$0	\$0	\$400		\$400	\$0	0%
Current Expense	\$53,100	\$43,800	\$36,400	\$41,400	\$26,000	\$42,100		\$41,200	\$900	2%
Other Charges/Pass Thru	\$0	\$0	\$0	(\$7,000)	\$0	\$0		\$0	\$0	n/a
Grand Total	\$96,900	\$85,100	\$75,700	\$76,200	\$73,600	\$85,500		\$85,500	\$0	0%