

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Dixie State University

Funding by Source of Finance

Zion Park Amphitheater

Thresholds:

Increases	10%
Decreases	-10%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000		\$47,000	\$0	0%
General Fund, One-time	\$4,800	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$20,500	\$18,600	\$22,000	\$37,500	\$47,600	\$33,500		\$33,500	\$0	0%
Beginning Nonlapsing	\$4,100	(\$4,700)	(\$10,800)	(\$14,300)	\$600	\$9,900		(\$14,300)	\$24,200	-169%
Closing Nonlapsing	\$4,700	\$10,800	\$14,300	(\$600)	(\$9,900)	(\$9,900)		\$14,300	(\$24,200)	-169%
Education Fund	\$4,000	\$4,000	\$3,700	\$4,000	\$5,000	\$6,000		\$6,000	\$0	0%
Grand Total	\$85,100	\$75,700	\$76,200	\$73,600	\$90,300	\$86,500		\$86,500	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Zion Park Amphitheater	\$85,100	\$75,700	\$76,200	\$73,600	\$90,300	\$86,500		\$86,500	\$0	0%
Grand Total	\$85,100	\$75,700	\$76,200	\$73,600	\$90,300	\$86,500		\$86,500	\$0	0%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$41,200	\$39,300	\$41,800	\$47,600	\$44,400	\$40,000		\$44,000	(\$4,000)	-9%
In-state Travel	\$100	\$0	\$0	\$0	\$1,100	\$500		\$400	\$100	25%
Current Expense	\$43,800	\$36,400	\$41,400	\$26,000	\$44,800	\$46,000		\$42,100	\$3,900	9%
Other Charges/Pass Thru	\$0	\$0	(\$7,000)	\$0	\$0	\$0		\$0	\$0	n/a
Grand Total	\$85,100	\$75,700	\$76,200	\$73,600	\$90,300	\$86,500		\$86,500	\$0	0%