

Utah Education Network FY18
UtahFutures

		Actual FY2015	Actual FY2016	Approved Budget FY2017	Actual FY2017	Approved Budget FY 2018
Revenue	Notes					
State Appropriations			2,000,000	2,000,000	2,000,000	
Carry Forward			20,000	1,296,291	1,296,291	1,566,600
Expenditure Recovery - Cost Share		290,000			23,831	
Thermidor 2016 end of year				(35,000)	(35,000)	
Income	Total	290,000	2,020,000	3,261,291	3,285,122	1,566,600

Expenses						
Personnel		-	115,058	241,084	228,524	320,392
Additional Compensation + Benefits				15,360	2,800	6,900
Software/Licensing	SOFTWARE/LICENSING	270,000	270,800	772,400	676,714	370,800
Development new components				500,000	405,514	100,000
Contracted Services	CONTRACTED SERVICES	-	479,484	1,300,482	747,023	520,530
Equipment	EQUIPMENT	-	5,201	12,000	3,774	4,000
In-State Travel	In-State Travel	-	108	5,400	2,606	3,000
Supplies	Supplies	-	11,158	919,125	31,249	20,687
Professional Development	Professional Development	-	-	10,800	4,801	6,800
TOTALS		270,000	881,809	3,261,291	1,694,691	1,566,600