

	A	B	C	D	E	G
1	TRUST LAND OFFICE OPERATING BUDGET					
2	FY20 Proposal					
3						
4						
5	Expenditures	FY18 YTD as of 7/20/2018¹	FY19 Trustee Approved Budget	FY19 Mgmt Plan*	FY20 Proposal	19-20 %
6	Personal Services	2,453,456	2,956,025	2,842,800	2,943,400	3%
7	Travel	69,615	133,000	133,000	125,200	-6%
8	Services	1,212,730	1,423,350	1,507,400	1,412,100	-7%
9	Supplies	98,740	56,000	56,000	58,500	4%
10	Capital Outlay	9,000				
11	Total	3,843,541	4,568,375	4,539,200	4,539,200	0%
12			Total FY20 Increase		0	
13						
14	Revenue	FY18 YTD as of 7/20/2018¹	FY19 Trustee Approved Budget	FY19 Mgmt Plan	FY20 Proposal	19-20 %
15	Principal	6,183,647	5,310,625	8,215,100	8,852,600	8%
16	Income	3,702,277	4,298,382	4,836,500	4,949,000	2%
17	Total	9,885,924	9,609,007	13,051,600	13,801,600	6%
18						
19	(1) Numbers are not final until the reappropriation period ends August 31					
20	* FY19 Management Plan per approved Conference Committee budget. FY19 Merit Increase not approved.					
21	<i>FY20 TRUSTEE REQUEST:</i> <i>\$4,539,200</i>					
22						
23						
24						
25						
26						
27						
28	Personal Services*					
29	FY20 Merit Inc. Est (Includes Benefits)	42,000				
30	*Request is rounded					
31						