

**ORIGINAL BUDGET 2013-14 FISCAL YEAR BASED ON PRIOR YEAR**

**INSTRUCTIONS:** This form will be used to establish your 2013-14 Discretionary Projected Budgets into PROMT. Please indicate how you would like your budget loaded and reflected in the system. Based on the 2012-13 Actual Budget, complete the 2013-14 requested amounts column with the amount requested for the 2013-14 fiscal year. Use the comments column to explain the requested change. If the same amount is requested, enter that amount in the 2013-14 requested Amounts column and indicated "No Change" in the comments sections. It is also imperative to review that your coding is accurate.

**SAMPLE**

1	01	141	5105	1	672500	0000	00	\$150,000	100000	elimination of XYZ consulting services 2012 13
1	01	141	5203	1	672500	0000	00	\$5,000	5000	No Change

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	2013-14 Requested Amounts	Comments
2	01	201	2353	1	660100	0000	00		7000	Students Presidents office
2	01	201	3620	1	660100	0000	00		324	workers comp
2	01	201	2354	1	660100	0000	00		20000	overtime
2	01	201	3350	1	660100	0000	00		290	medicare
2	01	201	3520	1	660100	0000	00		220	unemployment
2	01	201	3320	1	660100	0000	00		1240	
2	01	201	4303	1	660100	0000	00		4200	
2	01	201	4304	1	660100	0000	00		10000	
2	01	201	5203	1	660100	0000	00		1000	
2	01	201	5202	1	660100	0000	00		15000	
2	01	201	5301	1	660100	0000	00		47000	
2	01	201	5205	1	660100	0000	00		2200	
2	01	201	5865	1	660100	0000	00		20000	
2	01	201	5883	1	660100	0000	00		2600	
2	01	201	5890	1	660100	0000	00		630	
2	01	201	5888	1	660100	0000	00		20000	
2	01	201	6403	1	660100	0000	00		7000	
2	01	201	5885	1	660100	0000	00		6432	
2	01	231	2354	1	675000	3102	00		500	overtime
2	01	231	3320	1	675000	3102	00		31	
2	01	231	3350	1	675000	3102	00		8	
2	01	231	3520	1	675000	3102	00		6	
2	01	231	3620	1	675000	3102	00		6	
2	01	231	4304	1	675000	3102	00		500	
2	01	231	5106	1	675000	3102	00		3000	Events
2	01	231	5202	1	675000	3102	00		500	Nonlocal travel
2	01	231	5205	1	675000	3102	00		2000	Local travel
2	01	231	5885	1	675000	3102	00		2596	Conference registration

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	2013-14 Requested Amounts	Comments
2	01	231	2352	1	653000	0000	00		10000	
2	01	231	3350	1	653000	0000	00		145	
2	01	231	3520	1	653000	0000	00		110	
2	01	231	3620	1	653000	0000	00		120	
2	01	231	3720	1	653000	0000	00		375	
2	01	231	4304	1	653000	0000	00		26000	
2	01	231	5882	1	653000	0000	00		4000	
2	01	231	6403	1	653000	0000	00		1000	
2	01	231	5505	1	657000	0000	00		110000	
2	01	231	5503	1	657000	0000	00		398000	
2	01	231	5504	1	657000	0000	00		86000	
2	01	231	5505	1	657000	0000	00		34190	
2	01	231	5506	1	657000	0000	00		102000	
2	01	231	5507	1	657000	0000	00		1500	
2	01	231	2357	1	672000	0000	00		5000	
2	01	231	3620	1	672000	0000	00		60	
2	01	231	4304	1	672000	0000	00		23000	
2	01	231	5203	1	672000	0000	00		260	
2	01	231	5607	1	672000	0000	00		38000	
2	01	231	5867	1	672000	0000	00		9000	
2	01	231	5882	1	672000	0000	00		1500	
2	01	231	5885	1	672000	0000	00		40035	
2	01	231	5890	1	672000	0000	00		3350	
2	01	231	6403	1	672000	0000	00		1568	
2	01	241	1453	2	631100	0000	00		49075	
2	01	241	3140	2	631100	0000	00		1963	
2	01	241	3340	2	631100	0000	00		712	
2	01	241	3510	2	631100	0000	00		540	
2	01	241	3610	2	631100	0000	00		589	
2	01	241	1453	3	631100	0000	00		5569	
2	01	241	3140	3	631100	0000	00		223	
2	01	241	3340	3	631100	0000	00		81	
2	01	241	3510	3	631100	0000	00		61	
2	01	241	3610	3	631100	0000	00		67	
2	01	241	1457	2	631100	0000	00		1822	
2	01	241	3610	2	631100	0000	00		22	
2	01	241	4304	1	631100	0000	00		1810	
2	01	241	4304	1	632200	0000	00		300	
2	01	241	4304	1	645000	0000	00		5110	

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	2013-14 Requested Amounts	Comments
2	01	241	4306	1	645000	0000	00		1465	
2	01	241	5106	1	644100	0000	00		490	
2	01	241	5106	1	645000	0000	00		431	
2	01	241	5202	1	632200	0000	00		155	
2	01	241	5203	1	602000	0000	00		400	
2	01	241	5203	1	632200	0000	00		50	
2	01	241	5205	1	602000	0000	00		250	
2	01	241	5205	1	632200	0000	00		500	
2	01	241	5301	1	632200	0000	00		300	
2	01	241	5301	1	632200	0000	01		40	
2	01	241	5301	1	644100	0000	00		150	
2	01	241	5882	1	645000	0000	00		400	
2	01	241	5890	1	645000	0000	00		2000	
2	01	241	6403	1	645000	0000	00		1010	
2	01	241	5106	1	696000	0000	00		1559	
2	01	241	5888	1	696000	0000	00		2500	
2	01	241	5890	1	696000	0000	00		70	
2	01	242	4304	1	645200	0000	00		4450	
2	01	242	5203	1	645200	0000	00		500	
2	01	242	5888	1	645200	0000	00		1500	
2	01	251	1454	2	612000	0000	00		29850	includes weekend college coverage
2	01	251	1456	2	602000	0000	00		1000	
2	01	251	2354	1	601100	0000	00		200	
2	01	251	2354	1	612000	0000	00		600	
2	01	251	3140	2	612000	0000	00		1194	
2	01	251	3140	2	602000	0000	00		40	
2	01	251	3220	1	612000	0000	00		68	
2	01	251	3220	1	601100	0000	00		23	
2	01	251	3320	1	612000	0000	00		37	
2	01	251	3320	1	601100	0000	00		12	
2	01	251	3340	2	612000	0000	00		433	
2	01	251	3340	2	602000	0000	00		15	
2	01	251	3350	1	612000	0000	00		9	
2	01	251	3350	1	601100	0000	00		3	
2	01	251	3425	1	612000	0000	00		29	
2	01	251	3425	1	601100	0000	00		28	
2	01	251	3510	2	602000	0000	00		11	
2	01	251	3510	2	612000	0000	00		328	
2	01	251	3520	1	612000	0000	00		7	

Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2012-13 Actual Budget	2013-14 Requested Amounts	Comments
2	01	251	3520	1	601100	0000	00		2	
2	01	251	3610	2	602000	0000	00		12	
2	01	251	3610	2	612000	0000	00		358	
2	01	251	3620	1	612000	0000	00		7	
2	01	251	3620	1	601100	0000	00		2	
2	01	251	3722	1	612000	0000	00		84	
2	01	251	3722	1	601100	0000	00		28	
2	01	251	4304	1	601100	0000	00		1000	
2	01	251	5301	1	601100	0000	00		300	CCCCIO membership
2	01	251	5867	1	601100	0000	00		43	
2	01	251	5885	1	601100	0000	00		510	
2	01	251	5890	1	601100	0000	00		2467	CCLC Baynet 3M PBW
									1194360	<b>TOTAL</b>

1194360 Total must equal

**OTHER BUDGET NOTES:**

0 GREAT JOB

Authorized Signature:                     *APPROVED MB Benvenuti*                    

4/19/2013

**ORIGINAL BUDGET 2013-14 FISCAL YEAR BASED ON PRIOR YEAR**

**INSTRUCTIONS:** This form will be used to modify your 2013-14 Projected Budgets into PROMT. Please indicate how you would like your budget loaded and reflected in the system. Based on the 2012-13 Actual Budget, complete the 2013-14 requested amounts column with the amount requested for the 2013-14 fiscal year. Use the comments column to explain the requested change. If the same amount is requested, enter that amount in the 2012-13 requested Amounts column and indicated "No Change" in the comments sections. It is also imperative to review that your coding is accurate.

SAMPLE										
1	01	141	5105	1	672500	0000	00	\$150,000	100000	elimination of XYZ consulting services 2012-13
1	01	141	5203	1	672500	0000	00	\$5,000	5000	No Change
Location	Fund	Cost Center	Object Code	Program	Activity Suffix	Project	Acct Line	2011-12 Actual Budget	2012-13 Requested Amounts	Comments
2	12	253	2452	1	083500	0000	00	3,400.00	4345	student instructional aides PE
2	12	253	3610	1	083500	0000	00	0.00	55	Workers comp PE instructional aides
2	12	253	5882	1	083500	0000	00	1,003.00	1003	Equipment repairs PE
2	12	253	2452	1	499400	0000	00	12,300.00	13300	student instructional aides division
2	12	253	1455	4	696200	0000	00	5339.00	5339	Coaching stipends
2	12	253	2353	1	696200	0000	00	2,813.00	2813	Student aides athletics
2	12	253	3140	4	696200	0000	00	145.00	145	Strs Coaching stipend
2	12	253	3340	4	696200	0000	00	52.00	53	Medicare Coaching stipend
2	12	253	3510	4	696200	0000	00	58.00	58	Unemployment Coaching stipend
2	12	253	3610	1	499400	0000	00	0.00	160	Workers comp division instructional aides
2	12	253	4304	1	601200	0000	00	4,853.00	5315	Office supplies division
2	12	253	3610	4	696200	0000	00	43.00	46	Workers comp coaching stipend
2	12	253	3610	1	696200	0000	00		34	Workers comp athletic student aides
2	12	253	5203	1	601200	0000	00	240.00	240	Local Mileage division
2	12	253	4304	1	696200	0000	00	1,282.00	1282	Office supplies athletics
2	12	253	5105	1	696200	0000	00	2,147.00	2147	Contractors Athletics
2	12	253	5301	1	696200	0000	00	5,399.00	5399	Memberships Athletics
2	12	253	5890	1	601200	0000	00	2,700.00	1540	Service Contracts division
2	12	252	5203	1	040100	0000	00	86.00	86	
2	12	252	5882	1	070100	0000	00	589.00	589	
2	12	252	5882	1	094700	0000	00	243.00	243	
2	12	252	5884	1	094700	0000	00	1,765.00	1765	
2	12	252	5884	1	094800	0000	00	2,868.00	2868	
2	12	252	5885	1	094800	0000	00	3,344.00	3344	
2	12	252	4301	1	094801	0000	20	661.00	661	
2	12	252	5882	1	094900	0000	00	2,000.00	2000	
2	12	252	5884	1	094900	0000	00	2,855.00	2855	
2	12	252	5885	1	094900	0000	00	2,026.00	2026	

