



Northeast Wisconsin Technical College
Dept ID 46930 - Gas Utility Construction&Servc
June 30, 2020

Description	Prior Year Total Actuals	Original Budget	Revised Budget	YTD \$
REVENUES				
Donations & Private Grants	250	-	-	-
Total Revenues	250	-	-	-
EXPENSES				
Tech/Paraprof-Salary	43,712	43,346	43,346	51,787
Instructional Salary	214,470	215,791	211,238	211,931
Undistrib Fringe Benefits	84,993	93,906	86,018	81,001
Salaries and Fringe	343,175	353,043	340,602	344,720
Prof Non-Faculty-Hrly	1,480	25,290	25,390	2,460
Tech/Paraprof-Hourly	25,257	21,883	22,725	28,278
Skilled Crafts-Hourly	-	201	201	-
Instructional-Hourly	3,181	3,313	3,313	7,672
FT Faculty Sub	2,800	-	280	280
Part-time Wages	32,718	50,687	51,909	38,690
Travel - Conferences/Prof Dev	3,331	898	898	4,775
Supplies	28,139	39,198	39,198	53,158
Meeting Expense	73	-	-	56
Graduation Expense	-	-	-	112
Uniforms	-	-	-	587
Equip-Minor	10,656	2,981	2,981	3,251
Ref/Media/Aud Vis	-	-	-	36
Postage	29	-	-	-
Duplicating/Printing	789	3,000	3,000	748
Repairs	16,621	12,270	12,270	11,717
Equipment Rental	13,017	-	-	6,581
Non-Wage Operational	72,655	58,347	58,347	81,020
Total All Expenses	462,077	462,077	450,858	464,431