

Clarendon College
Revenue Summary by Department - Childress Campus
Year to Date 8/31/2021

	<u>FY20</u>	<u>FY21</u>	<u>Difference</u>
Advalorem Taxes - Current-Taxes	<u>(241,195.92)</u>	<u>(242,132.81)</u>	<u>(936.89)</u>
Total Revenue - Childress	<u>(241,195.92)</u>	<u>(242,132.81)</u>	<u>(936.89)</u>

Clarendon College
Expense Summary by Department - Childress Campus
Year to Date 8/31/2021

		<u>FY20</u>	<u>FY21</u>	<u>Difference</u>
1260	Cosmetology	74,322.20	80,152.03	5,829.83
1325	Biology	6,033.63	742.28	(5,291.35)
1340	Vocational Nursing	132,399.62	160,165.53	27,765.91
1341	Registered Nursing	320.00	161,641.02	161,321.02
3010	Instructional Administration	37,108.66	40,441.35	3,332.69
3125	Library	-	15,070.46	15,070.46
4025	Financial Aid	194.16	38,400.78	38,206.62
5021	Business & Fiscal	27,285.04	25,187.54	(2,097.50)
5022	Computer Services	-	7,173.81	7,173.81
5025	Institutional Advancement	6,002.04	1,458.44	(4,543.60)
6010	Maintenance	3,033.95	2,037.65	(996.30)
6020	Custodial	3,214.79	3,047.24	(167.55)
6114	Utilities	9,812.03	10,148.97	336.94
6110	Rent - Childress	27,000.00	27,000.00	-
	Total Expense - Childress	<u><u>326,726.12</u></u>	<u><u>572,667.10</u></u>	<u><u>245,940.98</u></u>