

CHICAGO STATE UNIVERSITY
 FY2020 INTERNAL OPERATING BUDGET
 ALLOCATION OF NON-APPROPRIATED FUNDS
 BUDGET BY LINE ITEM
 FISCAL YEARS 2019 AND 2020

BANNER ACCOUNT	LINE ITEM	FY2019 BUDGET	FY2020 BUDGET	FY2019 TO FY2020 CHANGE
REVENUES		<u>\$9,835,500</u>	<u>\$12,887,000</u>	<u>\$3,051,500</u>
EXPENDITURES				
1100	PERSONAL SERVICES	4,085,400	4,623,600	538,200
1170	SOCIAL SECURITY/MEDICARE	66,500	72,600	6,100
1200	CONTRACTUAL	3,189,300	4,483,700	1,294,400
1290	TRAVEL	137,000	416,600	279,600
1300	COMMODITIES	482,700	518,100	35,400
1400	PURCHASES FOR RESALE	136,300	94,200	(42,100)
1500	EQUIPMENT	170,600	400,100	229,500
1700	TELECOMMUNICATIONS	73,500	93,200	19,700
1800	OPERATION OF AUTOMOTIVES	25,000	30,000	5,000
4400	MATCHING FUNDS/AWARDS AND GRANTS	144,500	322,800	178,300
6600	PERMANENT IMPROVEMENTS	49,000	0	(49,000)
8100	MANDATORY TRANSFERS	1,275,700	1,832,100	556,400
9900	REFUNDS/COST SHARING	0	0	0
	TOTAL EXPENDITURES	<u>\$9,835,500</u>	<u>\$12,887,000</u>	<u>\$3,051,500</u>
ESTIMATED YEAR-END BALANCES		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>