

THE SCHOOL BOARD OF BROWARD COUNTY, FLORIDA
2017-18 Internal Service Funds Amendment
As of June 30, 2018

| ESTIMATED REVENUES | PREVIOUS BUDGET | INCREASE/ DECREASE | REVISED BUDGET |
|--|----------------------------|-------------------------------|---------------------------|
| OPERATING REVENUES | | | |
| Charges for Sales | 950,000 | (61,619) | 888,381 |
| Total Operating Revenues | 950,000 | (61,619) | 888,381 |
| NONOPERATING REVENUES | | | |
| Investment Income | - | 3,209 | 3,209 |
| Other Miscellaneous Local Sources | - | | - |
| Total NonOperating Revenues | - | 3,209 | 3,209 |
| Fund Balance | 207,833 | | 207,833 |
| FUND BALANCE | 207,833 | - | 207,833 |
| TOTAL ESTIMATED REVENUES AND FUND BALANCE | \$ 1,157,833 | \$ (58,410) | \$ 1,099,423 |
| <hr/> | | | |
| APPROPRIATIONS | PREVIOUS BUDGET | INCREASE/ DECREASE | REVISED BUDGET |
| OPERATING EXPENSES | | | |
| Salaries | \$ 417,454 | \$ (117,360) | \$ 300,094 |
| Employee Benefits | 138,176 | (38,586) | 99,590 |
| Purchased Services | 400,000 | (174,542) | 225,458 |
| Materials and Supplies | 150,000 | (59,091) | 90,909 |
| Other Expenses | - | | - |
| Total Operating Expenses | 1,110,630 | (390,281) | 720,349 |
| NONOPERATING EXPENSES | | | |
| Loss on Disposition of Assets | - | 5,324 | 5,324 |
| Total NonOperating Expenses | - | 5,324 | 5,324 |
| Fund Balance | 47,203 | 326,547 | 373,750 |
| FUND BALANCE | 47,203 | 326,547 | 373,750 |
| TOTAL APPROPRIATIONS AND FUND BALANCE | \$ 1,157,833 | \$ (58,410) | \$ 1,099,423 |