Account Description	2018 CEC Actual	2018 AAC Actual	2019 CEC Proposed	2019 AAC Proposed	2019 HRCC Consolidated Proposed Budget
Non-Professional Services	44,911.50	52,125.06	44,000.00	44,000.00	88,000.00
G.S.T on Contract	0.00		2,200.00	2,200.00	4,400.00
Freight and Messenger Services	0.00	0.00	0.00	0.00	0.00
Total Prof & NonProf Contracts	***44,911.50***	***52,125.06***	***46,200.00***	***46,200.00***	***92,400.00***
Transportation	84.31	91.35	0.00	100.00	100.00
Total Travel Costs	***84.31***	***91.35***	***0.00***	***100.00***	***100.00***
Printing,Binding,Photocopying	4,535.18	140.40	0.00	1,000.00	1,000.00
Telephone	736.69	1,108.48	0.00	1,200.00	1,200.00
Telephone-Cellular	742.56	1,328.78	0.00	1,400.00	1,400.00
Advertising	75.00	0.00	500.00	1,000.00	1,500.00
Website/Domain/Licenses	0.00	500.00	1,000.00	1,000.00	2,000.00
Total Other Contracts	***6,089.43***	***3,077.66***	***1,500.00***	***5,600.00***	***7,100.00***
Rentals	0.00	0.00	0.00	0.00	0.00
Parking Space Rental	0.00	0.00	0.00	0.00	0.00
Parking Meter/Voucher	11.43	420.00	500.00	500.00	1,000.00
Total Rentals & Leasing	***11.43***	***420.00***	***500.00***	***500.00***	***1,000.00***
Meal Expense	0.00	0.00	0.00	0.00	0.00
Luncheons, Receptions & Events	8,571.47	1,415.16	8,000.00	10,000.00	18,000.00
Postage	9.34	307.31	0.00	300.00	300.00
Training,Workshops and Tuition	200.00	0.00	200.00	0.00	200.00
Conferences	0.00	0.00	0.00	0.00	0.00
Conferences Involving Travel	0.00	0.00	0.00	0.00	0.00
Travel-City Business	122.70	0.00	200.00	0.00	200.00
Business Meetings	1,435.12	2,148.84	2,000.00	1,600.00	3,600.00
Total Sundry Services	***10,338.63***	***3,871.31***	***10,400.00***	***11,900.00***	***22,300.00***
Total Services	***61,435.30***	***59,585.38***	***58,600.00***	***64,300.00***	***122,900.00***
Stationery and Office Supplies	0.00	627.29	200.00	280.00	480.00
Periodicals and Subscriptions	0.00	240.00	0.00	0.00	0.00
Total Office Supplies	***0.00***	***867.29***	***200.00***	***280.00***	***480.00***
Other Operating Supplies	0.00	0.00	0.00	0.00	0.00
Total Operating Supplies	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
Total Materials Parts Supplies	***0.00***	***867.29***	***200.00***	***280.00***	***480.00***
Office Equipment	0.00	27.10	0.00	300.00	300.00
Total Equipment	***0.00***	***27.10***	***0.00***	***300.00***	***300.00***
Contrib-Donations	67.50	0.00	4,000.00	0.00	4,000.00
Contrib-Sponsorships-Cash	0.00	0.00	4,000.00	2,000.00	6,000.00
Total Contributions	***67.50***	***0.00***	***8,000.00***	***2,000.00***	***10,000.00***
Miscellaneous Expense	0.00	208.00	80.00	0.00	80.00
Total Misc. Expenditures	***0.00***	***208.00***	***80.00***	***0.00***	***80.00***
Total Other	***67.50***	***1,102.39***	***8,280.00***	***2,580.00***	***10,860.00***
Total GrantsTransfers & Other	***67.50***	***0.00***	***0.00***	***0.00***	
Other External Recoveries (Grants Received)	0.00	0.00	0.00	0.00	0.00
Total External Recoveries	***0.00***	***0.00***	***0.00***	***0.00***	***0.00***
Total Expenditures	***61,502.80***	***60,687.77***	***66,880.00***	***66,880.00***	***133,760.00***
Revenue & Expenditures	***61,502.80***	***60,687.77***	***66,880.00***	***66,880.00***	***133,760.00***
Total	***-61,502.80***	***-60,687.77***	***66,880.00***	***66,880.00***	***133,760.00***