

2018-19 APPROVED BUDGET REQUEST 2019-20 BUDGET REQUEST 2020-21 BUDGET REQUEST

FY10/20 FY10/20 % Variance - Approved Budget 18-19 Approved Budget 18-19 Approved Budget 18-19

**INCOME**

A.S. Lease	\$113,724	\$113,724	\$	0.000%	\$113,724
Spokane	331,444	331,444	0	0.000%	331,444
Grantor/Donor	116,580	116,580	0	0.000%	116,580
<b>Total Income</b>	<b>\$561,748</b>	<b>\$561,748</b>	<b>\$</b>	<b>0.000%</b>	<b>\$561,748</b>

Spartan Shops Lease	\$489,460	\$	\$	0.000%	-\$504,150
<b>Total Income</b>	<b>\$851,208</b>	<b>\$</b>	<b>\$</b>	<b>0.000%</b>	<b>\$57,598</b>

GC ATM/Wireless	\$275,000	\$275,000	\$	-0.383%	\$670,530
E.C. Arena	\$653,500	\$651,000	(2,500)	-0.383%	\$670,530
<b>Total Income</b>	<b>\$928,500</b>	<b>\$926,000</b>	<b>(2,500)</b>	<b>-0.269%</b>	<b>\$1,341,060</b>

Smart Club	\$75,000	\$75,000	\$	0.000%	\$283,750
<b>Total Income</b>	<b>\$1,003,500</b>	<b>\$1,001,000</b>	<b>(2,500)</b>	<b>-0.249%</b>	<b>\$1,624,810</b>

SPAC Arena	\$132,000	\$132,000	\$	-89.081%	\$14,000
Interest Income	\$275,000	\$275,000	\$	0.000%	\$283,750
<b>Total Income</b>	<b>\$407,000</b>	<b>\$407,000</b>	<b>\$</b>	<b>-89.081%</b>	<b>\$297,750</b>

EXPENSES					
Salaries/Wages/Benefits	\$500,000	\$500,000	\$	18.891%	\$566,746
Rentals/Expenses	750,000	\$750,000	\$	0.000%	786,250
OPERATION	4,011,421	4,011,421	\$	0.000%	4,100,000
ALL Other Operating EXP					
<b>Total Expenses</b>	<b>\$5,261,421</b>	<b>\$5,261,421</b>	<b>\$</b>	<b>18.891%</b>	<b>\$5,853,000</b>

Operating Gain/Loss	\$	\$	\$		\$
<b>Total</b>	<b>\$1,003,500</b>	<b>\$1,001,000</b>	<b>(2,500)</b>	<b>-0.249%</b>	<b>\$1,624,810</b>

Income is shown to increase due to increased net operations in rentals for facility conference room.

Income in SPAC arena is due to more informative data provided which will increase membership.