## 2020-2021 CONTINUING EDUCATION SURCHARGE DATA

Black Print = Actual Data from SFBP Summary Cash Report												2	2020-21 Training Budget Authority (portion)									34,969				
Blue Print = Projected Data		•													Beginning Fund Balance								\$ 64	48,999		
		Actual									Projected														To	otal
		Jul		Aug		Sep		Oct		Nov		Dec		Jan		Feb	Maı	•	Apr			May		June	Fisca	al Year
Surcharge Rate <sup>1</sup>	\$	40	\$	40	\$	40	\$	40	\$	40	\$	40	\$	40	\$	40	\$	40	\$	40	\$	40	\$	40		
Moves		530		673		598		621																		
Actual 2019 Moves		726		708		631		812		717		752		758		728		699		769		781		606		
2019 Moves Reduced 15%										609		639		644		619		594		654		664		515		7361
Expected Cash Received Amount	\$	21,200	\$	26,920	\$	23,920	\$	24,840	\$	24,378	\$	25,568	\$	25,772	\$	24,752	\$ 23,	766	\$ 2	26,146	\$	26,554	\$	20,604		
SFBP Actual Cash Received Amount	\$	18,765	\$	26,340	\$	23,835	\$	24,810																		
																F	Projecte	d Rev	venu	ies					\$ 29	91,290
																F	Projected Expenditures							\$ (43	34,969)	
																F	Projecte	d Bud	lget S	Savings	/De	ficit			\$	-
																F	Projecte	d End	ling F	Fund Ba	land	:e			\$ 50	05,320

<sup>&</sup>lt;sup>1</sup> Pilot Continuing Education Surcharge was changed to from \$35/move to \$40/move effective 7/1/2020.

## 2019-20 CONTINUING EDUCATION SURCHARGE DATA

Black Print = Actual Data from SFBP Summ	ary Co	ash Report																		
											201	9-20 Trair	ning	Budget A	Auth	<b>hority</b> (port	ion)		\$ 38	<b>87,889</b>
										•	Beg	inning Fu	nd E	Balance					\$ 74	10,863
								-	Actual										To	otal
		Jul	Aug	Sep	Oct	Nov	Dec		Jan	Feb		Mar		Apr		May		June	Fisca	l Year
Surcharge Rate <sup>1</sup>	\$	35	\$ 35 \$	35	\$ 35	\$ 35	\$ 35	\$	35	\$ 35	\$	35	\$	35	\$	35	\$	35		
Moves		726	708	631	812	717	752		622	567		801		638		614		550		8138
Expected Cash Received Amount	\$	25,410	\$ 24,780 \$	22,085	\$ 28,420	\$ 25,095	\$ 26,320	\$	21,770	\$ 19,845	\$	28,035	\$	22,330	\$	21,490	\$	19,250		
SFBP Actual Cash Received Amount	\$	18,540	\$ 24,030 \$	21,985	\$ 28,410	\$ 25,085	\$ 26,290	\$	21,770	\$ 19,810	\$	28,035	\$	22,330	\$	21,490	\$	19,250	\$ 27	7,025
											Rev	enues							\$ 27	77,025
											Ехр	enditures	;						\$ (36	8,889)
											Bud	get Savin	gs/I	Deficit					\$ 1	19,000
											End	ing Fund	Bala	ance					\$ 64	18,999

Notes: <sup>1</sup>Pilot Continuing Education Surcharge was changed to from \$25/move to \$35/move effective 7/1/2019.