

South Texas Educational Technologies, Inc.
Approved Original Budget
2010-11

	2009-2010	2010-2011	Variance
Estimated Revenues			
5700 Fundraising/local	\$ 312,745	\$ 178,000	\$ (134,745)
5800 State	\$ 5,256,952	\$ 5,306,689	\$ 49,737
5900 Federal	\$ 702,930	\$ 705,858	\$ 2,928
Total Estimated Revenues	<u>\$ 6,272,627</u>	<u>\$ 6,190,547</u>	<u>\$ (82,080)</u>
Appropriations			
6100 Payroll costs	\$ 3,283,333	\$ 3,828,404	\$ 545,071
6200 Contracted Services	\$ 1,037,299	\$ 1,038,500	\$ 1,201
6300 Supplies & Materials	\$ 781,818	\$ 645,300	\$ (136,518)
6400 Other Operating/Travel	\$ 296,244	\$ 154,543	\$ (141,701)
6500 Debt Payments	\$ 19,601	\$ 523,800	\$ 504,199
Total Appropriations	<u>\$ 5,418,295</u>	<u>\$ 6,190,547</u>	<u>\$ 772,252</u>
Est. Revenues less Total Appropriations	<u>\$ 854,332</u>	<u>\$ -</u>	<u>\$ (854,332)</u>