

Kentucky State University  
 Music Expenditures and FY 2017 Budget  
 10/5/2016

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Budgeted FY 2017
<b>Band</b>	<b>126,614.93</b>	<b>89,543.59</b>	<b>142,808.93</b>	<b>140,900.00</b>
Communication	81.88	133.96	23.68	
Equipment	-		6,999.99	-
Equipment Non-Capital	595.34	-		
Full-Time	67,060.45	58,964.42	76,191.54	78,400.00
General Operating Supplies	10,811.36	3,551.33	1,305.45	32,600.00
Insurance	5,013.92	112.70	6,659.72	-
Interdepartmental	839.77	897.98	363.15	400.00
Optional Retirement		3,995.91	87.40	
Payroll Taxes	4,700.09	4,191.55	4,613.98	-
Retirement	9,654.96	4,366.14	11,974.90	29,500.00
Services	11,557.92	7,101.76		-
Travel	16,299.24	6,227.84	34,589.12	-
<b>Bradford Hall Auditorium</b>	<b>86,286.58</b>	<b>76,496.75</b>	<b>89,576.80</b>	<b>67,800.00</b>
Full-Time	56,235.30	39,844.44	54,071.00	46,000.00
General Operating Supplies	4,815.69	1,198.20	2,780.48	300.00
Insurance	4,432.21	5,282.19	4,858.20	-
Interdepartmental	241.50	-		4,200.00
Overtime		8,422.89	3,279.71	
Payroll Taxes	3,640.47	3,035.80	4,013.46	-
Retirement	15,065.41	18,713.23	20,573.95	17,300.00
Services	1,712.00	-	-	
Travel	144.00	-		
<b>Concert Choir</b>	<b>2,647.09</b>	<b>903.82</b>	<b>2,103.74</b>	<b>2,000.00</b>
Communication	26.06	26.48	70.21	
General Operating Supplies	795.32	59.84	476.25	1,000.00
Interdepartmental	328.01	487.50	957.28	1,000.00
Services	1,136.70	330.00	600.00	
Travel	361.00	-		

Kentucky State University  
 Music Expenditures and FY 2017 Budget  
 10/5/2016

	Actual FY 2014	Actual FY 2015	Actual FY 2016	Budgeted FY 2017
<b>Gospel Ensemble</b>	-		<b>124.68</b>	<b>500.00</b>
General Operating Supplies			-	400.00
Interdepartmental	-		124.68	100.00
<b>Music</b>	<b>762,898.13</b>	<b>635,317.39</b>	<b>623,505.96</b>	<b>503,200.00</b>
Communication	2.56	24.91	30.07	
Equipment Non-Capital	-		1,086.95	
Full-Time	576,430.46	478,703.93	496,885.10	384,300.00
General Operating Supplies	5,607.23	2,734.47	1,776.34	1,000.00
Insurance	46,013.84	39,245.70	22,539.85	-
Interdepartmental	2,891.59	4,154.14	6,445.00	-
Optional Retirement		1,127.02	7,851.36	-
Other Expenses	141.95	276.00		
Payroll Taxes	39,569.49	35,079.09	34,978.23	-
Retirement	79,398.10	70,150.13	51,506.66	117,900.00
Services	793.93	462.00	-	-
Stipends	2,700.00			
Temporary	7,864.00	2,800.00		
Travel	1,484.98	560.00	406.40	
<b>Opera Half Note</b>	<b>2,333.25</b>	<b>1,048.74</b>	<b>715.00</b>	
General Operating Supplies	592.92	1,043.70	-	
Interdepartmental	488.41	5.04	-	
Rental Expense	-	-	715.00	
Services	231.92	-	-	
Supplemental Pay	1,020.00			
<b>Grand Total</b>	<b>980,779.98</b>	<b>803,310.29</b>	<b>858,835.11</b>	<b>714,400.00</b>