

2019 = 1st QTR PROPOSED BUDGET AMENDMENT [RARA]

Account Description	Acct. #	Current Budget	Increase	Decrease		Amended Budget	QTR	Explanation
808 - RARA Operating Fund								
RARA Operating Fund - Revenue Total		\$ (2,651,510)	-		R	\$ (2,651,510)	1st	Amended RARA Operating Fund / Revenue Total
Fund Balance to Balance	808.701001	149,720			E	149,720	1st	Increase: Additional Funding Contributed To Fund Balance
Admin - Salaries & Wages	808.703000	546,530		65,000	E	481,530	1st	Decrease: Reclassify Dance staff from Admin cost center to Dance cost center
Admin - Pension Plan	808.710000	24,120		3,250	E	20,870	1st	Decrease: Reclassify Dance staff from Admin cost center to Dance cost center
Admin - Medicare Tax	808.714000	7,920		950	E	6,970	1st	Decrease: Reclassify Dance staff from Admin cost center to Dance cost center
Admin - Soc. Security Tax	808.715000	33,880		4,030	E	29,850	1st	Decrease: Reclassify Dance staff from Admin cost center to Dance cost center
Dance - Salaries & Wages	963.703000	229,500	65,000		E	294,500	1st	Increase: Reclassify Dance staff from Admin cost center to Dance cost center
Dance - Pension Plan	963.710000	-	3,250		E	3,250	1st	Increase: Reclassify Dance staff from Admin cost center to Dance cost center
Dance - Medicare Tax	963.714000	3,330	950		E	4,280	1st	Increase: Reclassify Dance staff from Admin cost center to Dance cost center
Dance - Soc. Security Tax	963.715000	14,230	4,030		E	18,260	1st	Increase: Reclassify Dance staff from Admin cost center to Dance cost center
RARA Operating Fund - Expenditure Total		\$ 2,651,510	-		E	\$ 2,651,510	1st	Amended RARA Operating Fund / Expenditure Total