

BUILDING SERVICES

Prairie Hills Facility

Fund 0001

-9105-

Budget Comparison Report

Account Number	2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%	
				2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)		
Function: 9105 - CENTRAL SERVICES/PRAIRIE HILL FACILITY								
Expense								
0001-16-9105-000-20200	CHEMICALS & GASES-HERBICII	0.00	0.00	0.00	200.00	200.00	0.00	0.00%
0001-16-9105-000-21600	ELECTRICAL SUPPLIES	44.56	0.00	0.00	150.00	150.00	0.00	0.00%
0001-16-9105-000-23200	CUSTODIAL SUPPLIES	426.97	194.19	0.00	705.00	500.00	-205.00	-29.08%
0001-16-9105-000-42601	PROFESSIONAL SERVICES	5,306.75	1,108.89	0.00	1,400.00	1,400.00	0.00	0.00%
0001-16-9105-000-43000	NATURAL & LP GAS	0.00	287.44	0.00	0.00	0.00	0.00	0.00%
0001-16-9105-000-43100	ELECTRIC LIGHT & POWER	3,568.97	2,928.64	2,096.17	4,020.59	4,020.00	-0.59	-0.01%
0001-16-9105-000-44100	REPAIRS & MAINTENACE: BUIL	359.27	464.87	0.00	2,500.00	2,500.00	0.00	0.00%
0001-16-9105-000-44400	REPAIR & MAINTENANCE: EQL	289.90	0.00	0.00	0.00	0.00	0.00	0.00%
0001-16-9105-000-44500	REPAIR & MAINTENANCE: PLU	524.71	116.86	224.20	2,500.00	2,500.00	0.00	0.00%
0001-16-9105-000-44901	CONTRACTUAL SERVICES	0.00	2,150.00	0.00	1,750.00	1,750.00	0.00	0.00%
0001-16-9105-000-44902	REPAIR & MAINTENANCE: HV/A	0.00	600.00	146.06	1,000.00	1,000.00	0.00	0.00%
0001-16-9105-000-47500	SANITATION & DISPOSAL SERV	2,871.38	3,457.05	2,550.00	3,508.00	4,500.00	992.00	28.28%
	Total Expense:	13,392.51	11,307.94	5,016.43	17,733.59	18,520.00	786.41	4.43%
Total Function: 9105 - CENTRAL SERVICES/PRAIRIE HILL FACIL		13,392.51	11,307.94	5,016.43	17,733.59	18,520.00	786.41	4.43%