

GOAL Academy
 Resolution 23-04-25-B
 Requested Budget Transfers

Account	Actual YTD 3/31/2023	Annual Budget	Variance	Requested Budget Transfer	Budget After Transfer	Transfer from account	Comment
Professional Services - 0300							
Purchased Professional and Technical Services - 330	564,870	828,200	263,330	230,000	1,058,200	Salaries	To cover increased ESS contracted services
Legal Services	171,933	250,000	78,067	100,000	350,000	Audit services 60K; Other Contingencies 40K	
Other Purchased Services - 0500							
Mileage Reimbursements -583	19,499	20,000	501	5,000	25,000	Other Contingencies	
Supplies - 0600							
Natural Gas Services - 621	63,739	75,000	11,261	20,000	95,000	Other Contingencies	Increased heating costs
Property - 0700							
Leasehold Improvements -721	73,627	150,000	76,373	50,000	200,000	Salaries	New Chapel Hills Site
			Total	405,000			