

**Child Development Center**  
**Barton Community College**  
**Operational Plan to Actual**  
**12 months ended June 30, 2020**  
**100%**

Fund Comb	Org Comb	Acct Comb	12 month 06-30-20	06-30-19	% Increase or (decrease)
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	411001--FEDERAL GRANTS	5,041.00	8,718.37	-42.18%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	411002--OTHER FEDERAL INCOME	3,500.00	0.00	0.00%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	486001--REFUNDS-GENERAL	60.00	0.00	0.00%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	487012--SPONSORSHIP REVENUE	144.00	27.00	433.33%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	489001--NONTAXABLE ACTIVITY REVENUE	244,848.50	229,692.81	6.60%
			253,593.50	238,438.18	6.36%
7445--STUDENT EMPLOYMENT HOLDIN	3502--CHILD DEVELOPMENT CEN	540000--STUDENT SALARIES/DEPARTMENT	95,229.46	83,202.38	14.46%
7445--STUDENT EMPLOYMENT HOLDIN	3502--CHILD DEVELOPMENT CEN	540001--WORK STUDY SALARIES	16,461.73	15,484.27	6.31%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	560000--OTHER CLASSIFIED SALARIES	198,022.69	180,531.65	9.69%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	591000--SOCIAL SECURITY	14,149.50	13,001.68	8.83%
7445--STUDENT EMPLOYMENT HOLDIN	3502--CHILD DEVELOPMENT CEN	591000--SOCIAL SECURITY	824.41	1,595.39	-48.33%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	594000--HEALTH INSURANCE	52,500.00	48,705.00	7.79%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	596000--LIFE INSURANCE	407.44	387.49	5.15%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	601300--STUDENT TRAVEL	0.00	105.00	-100.00%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	601300--STUDENT TRAVEL	0.00	222.00	-100.00%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	630605--OTHER ACTIVITY FUND COSTS	13,159.76	11,566.25	13.78%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	630609--PROFESSIONAL DEVELOPMENT	370.00	0.00	0.00%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	701004--RECEPTION-BANQUETS-FOOD COS	32,772.58	26,928.37	21.70%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	702005--OTHER GRANT SUPPLIES AND MA	652.47	254.16	156.72%
7416--CHILD CARE	3502--CHILD DEVELOPMENT CEN	720016--INSERVICE TRAINING	1,555.00	1,625.00	-4.31%
			426,105.04	383,608.64	11.08%
		<b>FY20 Loss</b>	<b>-172,511.54</b>	<b>-145,170.46</b>	<b>18.83%</b>