* New Event/Activity
** Budget Increase
*** Removed/ Budget Decrease

AS OF
04.01.20

| ACCOUNT NUMBER | ACCOUNT NAME | FY2016-17 ACTUALS | FY2017-18 ACTUALS | FY2018-19 ACTUALS | FY2019-20 ADOPTED BUDGET | FY2019-20 ACTUAL REVENUE / SPONSPORSHIP | FY2019-20 YEAR END PROJECTION | FY2020-21 COMMITTEE BUDGET REQUEST | JUSTIFICATION FOR BUDGET INCREASE OR NEW EVENT/ACTIVITY | ESTIMATED FY2019-20 EVENT ATTENDEES | ESTIMATED COST PER PERSON |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | **VETERANS AFFAIRS COMMITTEE** | | | | | | | | | | |
| 0017437-548158 | 5KRUN-VETERAN 5K RUN | $0 | $0 | $30,100 | $0 | $20,200 | | | | | |
| 0017437-548158 | VETERANS AFFAIRS COMMITTEE | $0 | $0 | $0 | $0 | $0 | | | | | |
| 0017437-548158 | CARE-CARE PACKAGE DRIVE | $0 | $94 | $0 | $500 | $0 | | | | | |
| 0017437-548158 | DED C-DEDICATION CEREMONY-VETS MEMO | $0 | $0 | $0 | $0 | $0 | | | | | |
| 0017437-548158 | FLAG-FLAG RETIREMENT CEREMONY | $9 | $0 | $0 | $0 | $0 | | | | | |
| 0017437-548158 | DED C-MEMORIAL HONOR FUND | $37 | $467 | $0 | $250 | $0 | | | | | |
| 0017437-548158 | MM-MARLINS FIELD TRIP ON MILITARY | $0 | $0 | $0 | $0 | $0 | | | | | |
| 0017437-548158 | MTB-MILITARY TRIBUTE BANNER | $0 | $3,716 | $6,775 | $2,500 | $0 | | | | | |
| 0017437-548158 | ODARK-VETERNAS AFFAIRS | $0 | $0 | $1,657 | $0 | $0 | | | | | |
| 0017437-548158 | PLAQU-PURCH TREES W/PLAQUES | $34 | $0 | $849 | $1,000 | $0 | | | | | |
| 0017437-548158 | V COM-VETERANS COMMITTEE SHIRTS | $0 | $0 | $0 | $250 | $0 | | | | | |
| 0017437-548158 | VET J-VETERANS JOB FAIR | $0 | $0 | $0 | $0 | $0 | | | | | |
| | **TOTAL VETERANS AFFAIRS COMMITTEE** | **$80** | **$4,276** | **$39,382** | **$4,500** | **$20,200** | **$0** | **$0** | | | |

| ACCOUNT NUMBER | ACCOUNT NAME | FY2011-12 ACTUALS | FY2012-13 ACTUALS | FY2013-14 ACTUALS | FY2014-15 ACTUALS | FY2015-16 ACTUALS | FY2016-17 ACTUALS | FY2017-18 ACTUALS | FY2018-19 ACTUALS | FY2019-20 ADOPTED BUDGET | FY2019-20 REVENUE/ SPONSORSHIP | FY2019-20 YEAR END PROJECTION | FY2020-21 COMMITTEE BUDGET REQUEST | JUSTIFICATION FOR BUDGET INCREASE OR NEW | ESTIMATED EVENT ATTENDEES 2019-20 | ESTIMATED COST PER PERSON FOR EVENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **VETERANS AFFAIRS COMMITTEE** | | | | | | | | | | | | | | | | |
| 0017437-548 | 5KRUN-VETE | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $30,100 | $0 | | | | | | |
| 0017437-548 | VETERANS AI | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $0 | | | | | | |
| 0017437-5481 | CARE-CARE F | $0 | $0 | $0 | $0 | $1,000 | $0 | $94 | $0 | $500 | | | | | | |
| 0017437-5481 | DED C-DEDIC | $0 | $0 | $1,069 | $162 | $0 | $0 | $0 | $0 | $0 | | | | | | |
| 0017437-5481 | FLAG-FLAG R | $0 | $0 | $109 | $134 | $100 | $9 | $0 | $0 | $0 | | | | | | |
| 0017437-5481 | DED C-MEMC | $0 | $0 | $0 | $0 | $0 | $37 | $467 | $0 | $250 | | | | | | |
| 0017437-5481 | MM-MARLIN | $0 | $0 | $0 | $0 | $51 | $0 | $0 | $0 | $0 | | | | | | |
| 0017437-5481 | MTB-MILITAI | $0 | $0 | $0 | $0 | $0 | $0 | $3,716 | $6,775 | $2,500 | | | | | | |
| 0017437-548 | ODARK-VETE | $0 | $0 | $0 | $0 | $0 | $0 | $0 | $1,657 | $0 | | | | | | |
| 0017437-5481 | PLAQU-PURC | $0 | $0 | $0 | $798 | $57 | $34 | $0 | $849 | $1,000 | | | | | | |
| 0017437-5481 | V COM-VETE | $0 | $0 | $287 | $204 | $0 | $0 | $0 | $0 | $250 | | | | | | |
| 0017437-5481 | VET J-VETERA | $0 | $0 | $0 | $83 | $0 | $0 | $0 | $0 | $0 | | | | | | |
| **ANS AFFAIRS** | **COMMITTEE** | **$0** | **$0** | **$1,466** | **$1,381** | **$1,208** | **$80** | **$4,276** | **$39,382** | **$4,500** | | | **$0** | | | |