

## TECHNOLOGY 2017 LEVY BUDGET UPDATE

## 2018/19 Budget Summary

	BUDGET CAPACITY	PURCHASE ORDERS	INTERIM CAPACITY	PAID INVOICES	REMAINING BUDGET CAPACITY
<b>LEARNING</b>					
Hardware	652,000	551,973	100,027	379,681	272,319
Software	115,500	71,512	43,988	70,472	45,028
Professional Development	35,642	0	35,642	0	35,642
<b>Sub-total LEARNING</b>	<b>803,142</b>	<b>623,485</b>	<b>179,657</b>	<b>450,153</b>	<b>352,989</b>
<b>TEACHING</b>					
Hardware	324,990	83,806	241,184	72,131	252,859
Software	51,500	53,144	(1,644)	53,144	(1,644)
Professional Development	203,264	12,840	190,424	12,840	190,424
<b>Sub-total TEACHING</b>	<b>579,754</b>	<b>149,790</b>	<b>429,964</b>	<b>138,115</b>	<b>441,639</b>
<b>INFRASTRUCTURE</b>					
Hardware	208,000	113,361	94,639	112,124	95,876
Software	154,500	51,499	103,001	51,068	103,432
Professional Development	22,500	875	21,625	875	21,625
<b>Sub-total INFRASTRUCTURE</b>	<b>385,000</b>	<b>165,734</b>	<b>219,266</b>	<b>164,067</b>	<b>220,933</b>
<b>COMMUNICATIONS &amp; PRODUCTIVITY</b>					
Hardware	40,100	0	40,100	0	40,100
Software	109,615	93,652	15,963	92,562	17,053
Professional Development	9,975	887	9,088	887	9,088
<b>Sub-total COMM. + PROD.</b>	<b>159,690</b>	<b>94,539</b>	<b>65,151</b>	<b>93,449</b>	<b>66,241</b>
Technical Support	573,319	322,309	251,010	322,309	251,010
<b>Sub-total Technical Support</b>	<b>573,319</b>	<b>322,309</b>	<b>251,010</b>	<b>322,309</b>	<b>251,010</b>
<b>= Total</b>	<b>\$ 2,500,905</b>	<b>\$1,355,857</b>	<b>\$1,145,048</b>	<b>\$1,168,092</b>	<b>\$1,332,813</b>