

**National Policy Consensus Center**  
**For the period July 1st, 2020 - June 30th, 2021**

**NPCC/OKT/Training**

	<b>Legislative Funds</b>	<b>Contract Funds</b>	<b>Total</b>
<b>Revenue</b>			
Beginning Fund Balance/Carryforward*	9,099	48,363	57,462
FY20-21 Revenue	320,664	68,145	388,809
Budget Reserves (10% Biennium Funding Reduction)	<b>(23,166)</b>		
<b>Total Revenue</b>	<b>306,597</b>	<b>116,508</b>	<b>446,271</b>
<b>Expenses</b>			
<b>Labor</b>			
Staff Salaries and Benefits	297,053	105,160	402,213
Contracted Services	29,065	847	29,912
<b>Total Labor</b>	<b>326,118</b>	<b>106,007</b>	<b>432,125</b>
<b>General Expense</b>			
Services and Supplies Expense	4,649	528	5,177
PSU Overhead on Contract Expenditures (21%)		18,604	18,604
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<b>Total General Expense</b>	<b>4,649</b>	<b>19,132</b>	<b>23,781</b>
<b>Total Expenses</b>	<b>330,767</b>	<b>125,139</b>	<b>455,906</b>
<b>Change in Net Position</b>	<b>(33,269)</b>	<b>(56,994)</b>	
<b>Ending Fund Balance/ Carryover</b>	<b>(24,170)</b>	<b>(8,631)</b>	<b>(32,801)</b>

\*Carryforward funds get applied to projects that cross fiscal years