

**EAST OHIO CONFERENCE**  
**District Budgets for Years 2021 and Year 2022**

<u>Expense Category</u>	<u>Canal</u>		<u>Firelands</u>	
	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
Office Expenses	15,250	15,776	18,715	17,830
Personnel Expenses	62,343	61,183	54,119	55,346
Program Expenses	29,000	28,250	9,050	9,300
	<b>106,593</b>	<b>105,209</b>	<b>81,884</b>	<b>82,476</b>
	-1.3% decrease		0.7% increase	

  

<u>Expense Category</u>	<u>Mahoning Valley</u>		<u>Mid-Ohio</u>	
	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
Office Expenses	20,782	18,975	27,142	27,744
Personnel Expenses	65,082	66,217	42,385	42,385
Program Expenses	10,350	11,100	20,500	25,600
	<b>96,214</b>	<b>96,292</b>	<b>90,027</b>	<b>95,729</b>
	0.1% increase		6.3% increase	

  

<u>Expense Category</u>	<u>North Coast</u>		<u>Ohio Valley</u>	
	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
Office Expenses	42,862	42,750	27,200	30,805
Personnel Expenses	65,938	64,150	39,701	41,012
Program Expenses	13,700	11,600	14,750	11,000
	<b>122,500</b>	<b>118,500</b>	<b>81,651</b>	<b>82,817</b>
	-3.3% decrease		1.4% increase	

  

<u>Expense Category</u>	<u>Southern Hills</u>		<u>Three Rivers</u>	
	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
Office Expenses	21,150	20,972	22,601	22,027
Personnel Expenses	42,466	42,621	52,129	53,203
Program Expenses	9,000	9,023	3,800	3,600
	<b>72,616</b>	<b>72,616</b>	<b>78,530</b>	<b>78,830</b>
	0.0% increase		0.4% increase	

  

<u>Expense Category</u>	<u>Tuscarawas</u>		<u>Western Reserve</u>	
	<u>2021</u>	<u>2022</u>	<u>2021</u>	<u>2022</u>
Office Expenses	30,520	20,480	17,525	17,325
Personnel Expenses	67,561	69,972	54,763	56,841
Program Expenses	17,750	17,750	12,400	8,400
	<b>115,831</b>	<b>108,202</b>	<b>84,688</b>	<b>82,566</b>
	-6.6% decrease		-2.5% decrease	