

Mallet Hall 04	2022 Budget	2022 Actual	2023 Budget	2023 Actual	2024 Budget	2024 Actual	2025 Budget	2025 YTD	2026 Request	% D/I	\$ D/I
<b>Maintenance/Professional Services 02-030</b>											
Pest Control 000	600	565	660	650	660	660	660	385	660	0	0
Janitorial 009	2,730	2,186	2,800	3,125	4,200	3,465	4,200	2,250	5,200	24%	1000
Elevator Repair 014	1,000	659	1,000	1,070	1,000	750	1,050	0	1,050	0	0
Elevator Maint 016	1,200	1,157	1,200	1,201	1,240	315	1,240	755	1,240	0	0
Furnace Repair 049	800	0	120	0	800	0	800	0	800	0	0
Mallett Hall Painting 057					10,000	8,735	17,500	0	12,000	-31%	-\$5,500
General Maint 050	8,000	558	8,000	2,605	8,000	4,255	10,900	1,995	10,900	0	0
Generator Maint 051	400	482	500	510	570	520	600	190	600	0%	\$0
Janitorial Supplies 017	1,000	190	690	284	500	315	500	265	500	0	0
<b>Total</b>	<b>15,730</b>	<b>5797</b>	<b>14,970</b>	<b>9,445</b>	<b>26,970</b>	<b>19,015</b>	<b>37,450</b>	<b>5,840</b>	<b>32,950</b>	<b>-12%</b>	<b>-4,500</b>
<b>Life Safety/Professional Services 06-030</b>											
Alarm System 005	400	648	400	660	2400	2540	800	294	800	0	0
Licensing Smoke Testing 046	500	0	500	643	500	1050	750	0	1100	47%	\$350
Fire Ext Testing 047	600	152	600	91	600	555	600	769	750	25%	\$150
Sprinkler Test/Maint 048	600	0	600	379	600	313	600	0	600	0	0
<b>Total</b>	<b>2,100</b>	<b>800</b>	<b>2,100</b>	<b>1,773</b>	<b>4,100</b>	<b>4,458</b>	<b>2,750</b>	<b>1,063</b>	<b>3,250</b>	<b>18%</b>	<b>\$500</b>
<b>Utilites 10-060</b>											
Electricity 000	2,200	2,360	3,800	3,010	4,700	3,465	4,500	2,380	4,500	0	0
Natural Gas 004	3,200	3,308	4,560	3,269	4,560	2,392	4,200	1,276	4,000	-5%	-200
<b>Total</b>	<b>5,400</b>	<b>5,668</b>	<b>8,360</b>	<b>6,279</b>	<b>9,260</b>	<b>5,857</b>	<b>8,700</b>	<b>3,656</b>	<b>8,500</b>	<b>-2%</b>	<b>-\$200</b>
	<b>23,230</b>	<b>12,265</b>	<b>25,430</b>	<b>17,497</b>	<b>40,330</b>	<b>29,330</b>	<b>48,900</b>	<b>10,559</b>	<b>44,700</b>	<b>9%</b>	<b>-4200.00</b>

