

MBFTE Base Budget vs Requests

<u>Fiscal Year</u>	<u>MBFTE Base Budget</u>	<u>Training Reimbursements Requested (per FF award)</u>	<u>Basic Training w/ certification Reimbursed</u>	<u>Total of Other Programs Reimbursed by MBFTE</u>	<u>Difference + / -</u>
FY24	\$5,500,000.00	\$5,400,842.00	\$1,102,627.00	\$373,443.00	-\$1,376,912.00
FY23	\$4,500,000.00	\$6,708,408.00	\$1,330,075.00	\$522,260.00	-\$4,060,743.00
FY22	\$4,500,000.00	\$3,984,000.00	\$1,431,901.00	\$522,785.00	-\$1,438,686.00
FY21	\$4,265,000.00	\$5,571,731.00	\$1,462,330.00	\$775,718.00	-\$3,544,779.00
FY20 (COVID)*	\$4,265,000.00	\$2,482,637.00	\$760,005.00	\$221,000.00	\$801,358.00
FY19	\$4,265,000.00	\$5,311,479.00	\$1,086,355.00	\$283,950.00	-\$2,416,784.00
FY18	\$4,265,000.00	\$3,975,043.00	\$1,362,170.00	\$287,850.00	-\$1,360,063.00
FY17	\$3,145,000.00	\$5,018,454.00	\$1,976,817.00	\$295,418.00	-\$4,145,689.00
FY16	\$3,145,000.00	\$3,355,080.00	\$1,487,460.00	\$864,142.00	-\$2,561,682.00
FY15	\$2,700,000.00	\$4,216,627.00	\$1,025,485.00	\$249,031.00	-\$2,791,143.00
FY14	\$2,700,000.00	\$1,873,852.00	\$983,028.00	\$187,500.00	-\$344,380.00
11-year TOTALS	\$43,250,000.00	\$47,898,153.00	\$14,008,253.00	\$4,583,097.00	-\$23,239,503.00
11 year average					-\$2,112,682.09