

**West Valley - Mission Community College District
Facilities Dept Budget
Final Budget FY 2018-2019**

Organization	Salary	Benefits	Operating Budget	Grand Total
Facility	\$ 869,759.00	\$ 432,354.00	\$ 63,948.00	\$ 1,366,061.00
Custodial MC	\$ 972,555.00	\$ 570,674.00	\$ 60,000.00	\$ 1,603,229.00
Custodial WV	\$ 989,608.00	\$ 523,759.00	\$ 60,000.00	\$ 1,573,367.00
District Trades	\$ 520,253.00	\$ 293,501.00	\$ 85,600.00	\$ 899,354.00
Grounds MC	\$ 220,226.00	\$ 118,039.00	\$ 16,550.00	\$ 354,815.00
Grounds WV	\$ 213,913.00	\$ 123,098.00	\$ 18,550.00	\$ 355,561.00
Maintenance MC	\$ 56,493.00	\$ 30,013.00	\$ 81,013.00	\$ 167,519.00
Maintenance WV	\$ 72,253.00	\$ 41,000.00	\$ 104,014.00	\$ 217,267.00
Grand Total	\$ 3,915,060.00	\$2,132,438.00	\$ 489,675.00	\$ 6,537,173.00