

Budget vs. Expenditures: SECOND LEVEL

BU: 11120 **From/Thru :** 7/2017 - 6/2018 **Budget Type:** STD_BUDG **Reporting Tree:** **Node/Org/Project:** 1 **% of YR Complete:** 100.00% **% of Payroll Complete:** 100.00%

		Current Year					Prior Year				
Account	Account Descr	Budget	Encumbered	Expended	Balance	Pct Cmpl	Budget	Encumbered	Expended	Balance	Pct Cmpl
61000	Personal Services	\$0.00	\$0.00								
61100	Salaries	\$493,669.00	\$0.00	\$439,579.45	\$54,089.55	89.0%					
61400	Employee Benefits	\$143,191.00	\$0.00	\$124,870.28	\$18,320.72	87.2%					
Totals for Account 61xxx		\$636,860.00	\$0.00	\$564,449.73	\$72,410.27	88.6%					
62000	Operating Expenses	\$0.00	\$0.00								
62100	Other Services	\$835,042.27	\$0.00	\$516,385.72	\$318,656.55	61.8%					
62200	Supplies & Materials	\$10,401.32	\$0.00	\$7,798.35	\$2,602.97	75.0%					
62300	Communications	\$12,798.68	\$0.00	\$12,798.68	\$0.00	100.0%					
62400	Travel	\$32,605.68	\$0.00	\$32,605.68	\$0.00	100.0%					

		Current Year					Prior Year				
		Budget	Encumbered	Expended	Balance	Pct Cmplt	Budget	Encumbered	Expended	Balance	Pct Cmplt
Account	Account Descr										
62500	Rent	\$39,147.00	\$0.00	\$39,147.00	\$0.00	100.0%			\$0.00		
62700	Repair & Maintenance	\$500.00	\$0.00								
62800	Other Expenses	\$54,004.05	\$0.00	\$54,004.05	\$0.00	100.0%					
Totals for Account 62xxx		\$984,499.00	\$0.00	\$662,739.48	\$321,759.52	67.3%			\$0.00		
Grand Total		\$1,621,359.00	\$0.00	\$1,227,189.21	\$394,169.79	75.7%			\$0.00		