

Budget vs. Expenditures SECOND Level

Business Unit	Budget Type	From Accounting Period To Accounting Period		% Year Complete	% Payroll Complete	Org / Project Id / Reporting Tree Tree Node
11120	STD_BUDG	Fiscal Year 1	Fiscal Year 4	33.7	27.97	1
		2021	2021			

Account	Account Descr	Current Year					Prior Year				
		Budget	Encumbered	Expended	Balance	% Complete	Budget	Encumbered	Expended	Balance	% Complete
61100	Salaries	\$514,304.00	\$0.00	\$124,957.74	\$389,346.26	24.30%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
61400	Employee Benefits	\$158,590.00	\$0.00	\$39,776.35	\$118,813.65	25.08%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
62100	Other Services	\$845,869.00	\$0.00	\$178,959.32	\$666,909.68	18.63%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
62200	Supplies & Materials	\$9,398.00	\$0.00	\$2,774.09	\$6,623.91	29.52%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
62300	Communications	\$15,281.00	\$0.00	\$5,373.63	\$9,907.37	35.17%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
62400	Travel	\$31,589.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
62500	Rent	\$39,795.00	\$0.00	\$16,581.25	\$23,213.75	41.67%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
62700	Repair & Maintenance	\$500.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
62800	Other Expenses	\$45,133.00	\$0.00	\$8,467.55	\$36,665.45	18.76%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
69000	Debt Service	\$1,666.00	\$0.00	\$0.00	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
69300	Capital Leases	\$0.00	\$0.00	\$555.08	\$0.00	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	0.00%
Totals		\$1,662,125.00	\$0.00	\$377,445.01	\$1,251,480.07		\$0.00	\$0.00	\$0.00	\$0.00	