

PRNC 2005 - 2006 Actual versus Budget YTD

G/L Code	Expense Category	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		YTD	YTD	YTD	YTD
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Remaining \$	Remaining %
	Outreach	\$ 301.78	\$ 7,500.00	\$ 4,039.45	\$ 7,500.00	\$ 3,233.28	\$ 7,500.00	\$ -	\$ 7,500.00	\$ 7,574.51	\$ 30,000.00	\$ 22,425.49	74.75%
	Administration/Office Supplies	\$ 4,821.17	\$ 2,500.00	\$ 1,043.27	\$ 2,500.00	\$ 704.53	\$ 2,500.00	\$ -	\$ 2,500.00	\$ 6,568.97	\$ 10,000.00	\$ 3,431.03	34.31%
	Community Projects/Improvement	\$ -	\$ 3,750.00	\$ 267.03	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ 267.03	\$ 15,000.00	\$ 14,732.97	98.22%
	Beautification/Public Art	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 15,000.00	\$ 15,000.00	100.00%
	Education	\$ 66.16	\$ 3,750.00	\$ -	\$ 3,750.00	\$ 9,368.36	\$ 3,750.00	\$ -	\$ 3,750.00	\$ 9,434.52	\$ 15,000.00	\$ 5,565.48	37.10%
	Public Safety	\$ -	\$ 3,750.00	\$ 2,708.66	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ 2,708.66	\$ 15,000.00	\$ 12,291.34	81.94%
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
TOTAL		\$ 5,189.11	\$ 25,000.00	\$ 8,058.41	\$ 25,000.00	\$ 13,306.17	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 26,553.69	\$ 100,000.00	\$ 73,446.31	73.45%

current as of 04.04.06

Each Committee or Board budget will include in its total its OUTREACH and ADMINISTRATION expenses

Copies that are not for a labeled project will be classified as outreach or administration depending on use.