

PRNC 2005 - 2006 Actual versus Budget YTD Revised 5.02.2006

G/L Code	Expense Category	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		YTD Actual	YTD Budget	YTD Remaining \$	YTD Remaining %
		Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget				
	Outreach	\$ 301.78	\$ 7,500.00	\$ 4,039.45	\$ 7,500.00	\$ 3,233.28	\$ 7,500.00	\$ 482.73	\$ 7,500.00	\$ 8,057.24	\$ 30,000.00	\$ 21,942.76	73.14%
	Administration/Office Supplies	\$ 4,821.17	\$ 2,500.00	\$ 1,043.27	\$ 2,500.00	\$ 704.53	\$ 2,500.00	\$ 233.68	\$ 2,500.00	\$ 6,802.65	\$ 10,000.00	\$ 3,197.35	31.97%
	Community Projects/Improvement	\$ -	\$ 3,750.00	\$ 267.03	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ (6,250.00)	\$ 267.03	\$ 5,000.00	\$ 4,732.97	94.66%
	Beautification/Public Art	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ (1,250.00)	\$ -	\$ 10,000.00	\$ 10,000.00	100.00%
	Education	\$ 66.16	\$ 3,750.00	\$ -	\$ 3,750.00	\$ 8,369.36	\$ 3,750.00	\$ -	\$ 23,750.00	\$ 8,435.52	\$ 35,000.00	\$ 26,564.48	75.90%
	Public Safety	\$ -	\$ 3,750.00	\$ 2,708.66	\$ 3,750.00	\$ -	\$ 3,750.00	\$ 1,211.44	\$ (1,250.00)	\$ 3,920.10	\$ 10,000.00	\$ 6,079.90	60.80%
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
TOTAL		\$ 5,189.11	\$ 25,000.00	\$ 8,058.41	\$ 25,000.00	\$ 12,307.17	\$ 25,000.00	\$ 1,927.85	\$ 25,000.00	\$ 27,482.54	\$ 100,000.00	\$ 72,517.46	72.52%

current as of 05.02.06

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.