PRNC 2006 - 2007 Actual versus Budget YTD [APPROVED BY PRNC BOARD 6.13.2006]

G/L Code	Expense Category	FIRST QUARTER Actual	FIRST QUARTER Budget	SECOND QUARTER Actual	SECOND QUARTER Budget	THIRD QUARTER Actual	THIRD QUARTER Budget	FOURTH QUARTER Actual	FOURTH QUARTER Budget	YTD Actual	YTD Budget	YTD Remaining $	YTD Remaining %
	Outreach	$ 1,962.45	$ 4,000.00	$ 5,011.20	$ 4,000.00	$ 1,343.38	$ 4,000.00	$ 4,620.60	$ 8,000.00	$ 12,937.63	$ 20,000.00	$ 7,062.37	35.31%
	Administration/Office Supplies	$ 538.88	$ 2,500.00	$ 766.01	$ 2,500.00	$ 1,386.59	$ 2,500.00	$ -	$ 2,500.00	$ 2,691.48	$ 10,000.00	$ 7,308.52	73.09%
	Community Projects/Improveme	$ 162.38	$ 2,500.00	$ -	$ 2,500.00	$ -	$ 2,500.00	$ -	$ 2,500.00	$ 162.38	$ 10,000.00	$ 9,837.62	98.38%
	Beautification/Public Art	$ -	$ 5,000.00	$ -	$ 5,000.00	$ -	$ 5,000.00	$ -	$ 5,000.00	$ -	$ 25,000.00	$ 25,000.00	100.00%
	Education	$ -	$ 2,500.00	$ -	$ 2,500.00	$ 9,829.49	$ 2,500.00	$ -	$ 2,500.00	$ 9,829.49	$ 10,000.00	$ 170.51	1.71%
	Public Safety	$ 2,759.30	$ 5,500.00	$ -	$ 5,500.00	$ 261.97	$ 5,500.00	$ -	$ 5,500.00	$ 3,021.27	$ 22,000.00	$ 18,978.73	86.27%
		$ -		$ -		$ -		$ -		$ -			
		$ -		$ -		$ -		$ -		$ -			
		$ -		$ -		$ -		$ -		$ -			
		$ -		$ -		$ -		$ -		$ -			
				$ -		$ -		$ -					
				$ -		$ -		$ -					
	TOTAL	**$ 5,423.01**	**$ 22,000.00**	**$ 5,777.21**	**$ 22,000.00**	**$ 12,821.43**	**$ 22,000.00**	**$ 4,620.60**	**$ 26,000.00**	**$ 28,642.25**	**$ 97,000.00**	**$ 68,357.75**	**70.47%**

Revised 11.07.06 from 06.13.06
Contains First & Second Quarter Actual & Third Quarter to Date
Total $ that will be available is estimated at this time.