

DRAFT NEW LINE ITEMS PRNC 2005 - 2006 Actual versus Budget YTD

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	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	\$ 7,500.00	\$ -	\$ 30,000.00	\$ 30,000.00	100.00%
	Administration/Office Supplies	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ 2,500.00	\$ -	\$ 10,000.00	\$ 10,000.00	100.00%
	Community Projects/Improvement	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 15,000.00	\$ 15,000.00	100.00%
	Beautification/Public Art	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 15,000.00	\$ 15,000.00	100.00%
	Education	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 15,000.00	\$ 15,000.00	100.00%
	Public Safety	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 3,750.00	\$ -	\$ 15,000.00	\$ 15,000.00	100.00%
		\$ -		\$ -		\$ -		\$ -		\$ -			
				\$ -		\$ -		\$ -					
TOTAL		\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 25,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	100.00%

Notes: Previous categories of: Website Management,, Postage/Mailing, and Elections have been merged into OUTREACH
Some postage may fall under administration.

Notes: Previous categories of: staffing/PDO; ADMINISTRATION

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.