

Board of Supervisors District Budgets
FY 11/12 First Quarter Expenditures

District I	FY 2011/2012 Budget	Adjustments	Adjusted Budget	Expenditures	(Under Budget)/ Over Budget	Explanation of Expenditures
Salaries & Benefits						
Salaries	\$ 145,638	\$ -	\$ 145,638	\$ 32,755	\$ (112,883) -78%	1 Reduction in Salaries and Benefits
Phone Stipend	\$ -	\$ -	\$ -	\$ -	\$ - 0%	2 Increase in Services and Supplies
Benefits	\$ 73,137	\$ (22,529) ¹	\$ 50,608	\$ 10,959	\$ (39,649) -78%	3 RCRC Registration
	\$ 218,775	\$ (22,529)	\$ 196,246	\$ 43,713	\$ (152,533)	4 Phone Stipend
Services & Supplies						5 Cell Phone Payments
			\$ -			6 Cell Phone Payments
Phones	\$ -	\$ -	\$ -	\$ -	\$ - 0%	7 CSAC Conference Registration
Supplies	\$ 2,500	\$ 22,529 ²	\$ 25,029	\$ -	\$ (25,029) -100%	
	\$ 2,500	\$ 22,529	\$ 25,029	\$ -	\$ (25,029)	
TOTALS	\$ 221,275	\$ -	\$ 221,275	\$ 43,713	\$ (177,562) -80%	

During the first quarter of FY 11/12, District I had expenditures \$43,713 in salaries and benefits and no expenditures in services and supplies. There was a budget transfer to move \$22,529 of projected savings in salaries and benefits to services and supplies.

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District II	FY 2011/2012 Budget	Adjustments	Adjusted Budget	Expenditures	(Under Budget)/ Over Budget	Explanation of Expenditures
Salaries & Benefits						
Salaries	\$ 145,638	\$ -	\$ 145,638	\$ 31,559	\$ (114,079) -78%	1 Reduction in Salaries and Benefits
Phone Stipend	\$ -	\$ -	\$ -	\$ -	\$ - 0%	2 Increase in Services and Supplies
Benefits	\$ 73,137	\$ -	\$ 73,137	\$ 14,984	\$ (58,153) -80%	3 RCRC Registration
	\$ 218,775	\$ -	\$ 218,775	\$ 46,542	\$ (172,232)	4 Phone Stipend
Services & Supplies						5 Cell Phone Payments
			\$ -			6 Cell Phone Payments
Phones	\$ -	\$ -	\$ -	\$ -	\$ - 0%	7 CSAC Conference Registration
Supplies	\$ 2,500	\$ -	\$ 2,500	\$ 250 ³	\$ (2,250) -90%	
	\$ 2,500	\$ -	\$ 2,500	\$ 250	\$ (2,250)	
TOTALS	\$ 221,275	\$ -	\$ 221,275	\$ 46,792	\$ (174,482) -79%	

During the first quarter of FY 11/12, District II had expenditures of \$46,542 in salaries and benefits and \$250 in services and supplies to pay for the registration for the RCRC annual Conference.

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District III	FY 2011/2012 Budget	Adjustments	Adjusted Budget	Expenditures	(Under Budget)/ Over Budget	Explanation of Expenditures
Salaries & Benefits						
Salaries	\$ 145,638	\$ -	\$ 145,638	\$ 32,492	\$ (113,146) -78%	1 Reduction in Salaries and Benefits
Phone Stipend	\$ -	\$ -	\$ -	\$ 255 ⁴	\$ 255 0%	2 Increase in Services and Supplies
Benefits	\$ 73,137	\$ -	\$ 73,137	\$ 7,332	\$ (65,804) -90%	3 RCRC Registration
	\$ 218,775	\$ -	\$ 218,775	\$ 40,080	\$ (178,695)	4 Phone Stipend
Services & Supplies			\$ -			5 Cell Phone Payments
Phones	\$ -	\$ -	\$ -	\$ -	\$ - 0%	6 Cell Phone Payments
Supplies	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ (2,500) -100%	7 CSAC Conference Registration
	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ (2,500)	
TOTALS	\$ 221,275	\$ -	\$ 221,275	\$ 40,080	\$ (181,195) -82%	

During the first quarter of FY 11/12, District III had expenditures \$40,080 in salaries and benefits which include \$255 for phone stipend and no expenditures in services and supplies.

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District IV	FY 2011/2012 Budget	Adjustments	Adjusted Budget	Expenditures	(Under Budget)/ Over Budget	Explanation of Expenditures
Salaries & Benefits						
Salaries	\$ 145,638	\$ -	\$ 145,638	\$ 30,915	\$ (114,723) -79%	1 Reduction in Salaries and Benefits
Phone Stipend	\$ -	\$ -	\$ -	\$ -	\$ - 0%	2 Increase in Services and Supplies
Benefits	\$ 73,137	\$ -	\$ 73,137	\$ 10,742	\$ (62,395) -85%	3 RCRC Registration
	\$ 218,775	\$ -	\$ 218,775	\$ 41,656	\$ (177,118)	4 Phone Stipend
Services & Supplies						
			\$ -			5 Cell Phone Payments
Phones	\$ -	\$ -	\$ -	\$ 135 ⁵	\$ 135 0%	6 Cell Phone Payments
Supplies	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ (2,500) -100%	7 CSAC Conference Registration
	\$ 2,500	\$ -	\$ 2,500	\$ 135	\$ (2,365)	
TOTALS	\$ 221,275	\$ -	\$ 221,275	\$ 41,792	\$ (179,483) -81%	

During the first quarter of FY 11/12, District IV had expenditures \$41,792 in salaries and benefits and \$135 in services and supplies for phone services.

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District V	FY 2011/2012 Budget	Adjustments	Adjusted Budget	Expenditures	(Under Budget)/ Over Budget	Explanation of Expenditures
Salaries & Benefits						
Salaries	\$ 145,638	\$ -	\$ 145,638	\$ 33,657	\$ (111,981) -77%	1 Reduction in Salaries and Benefits
Phone Stipend	\$ -	\$ -	\$ -	\$ -	\$ - 0%	2 Increase in Services and Supplies
Benefits	\$ 73,137	\$ -	\$ 73,137	\$ 15,421	\$ (57,716) -79%	3 RCRC Registration
	\$ 218,775	\$ -	\$ 218,775	\$ 49,078	\$ (169,697)	4 Phone Stipend
Services & Supplies			\$ -			5 Cell Phone Payments
Phones	\$ -	\$ -	\$ -	\$ 209 ⁶	\$ 209 0%	6 Cell Phone Payments
Supplies	\$ 2,500	\$ -	\$ 2,500	\$ 475 ⁷	\$ (2,025) -81%	7 CSAC Conference Registration
	\$ 2,500	\$ -	\$ 2,500	\$ 684	\$ (1,816)	
TOTALS	\$ 221,275	\$ -	\$ 221,275	\$ 49,762	\$ (171,512) -78%	

During the first quarter of FY 11/12, District V had expenditures \$49,762 in salaries and benefits and \$684 in services and supplies which includes \$209 for phone service and \$475 for the CSAC annual conference registration.