

Expenditures

11000

Summary for the Period: July 1, 2012 -- 201301 to January 31, 2013 -- 201307

10-100-1

		Estimated / Budgeted	Actual Transaction	Percent Rec/Spent	Balance
EXPENDITURES					
Index# 11000 BOS - DISTRICT 1					
	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$130,415.08	58.31 %	\$93,252.92
	SERVICE & SUPPLIES	\$2,500.00	\$475.04	19.00 %	\$2,024.96
	Total Expenditures:	\$226,168.00	\$130,890.12	57.87 %	\$95,277.88
(SubActivity Total)	11000	(\$226,168.00)	(\$130,890.12)	57.87 %	(\$95,277.88)
(Activity Total)		(\$226,168.00)	(\$130,890.12)	57.87 %	(\$95,277.88)
(Section Total)		(\$226,168.00)	(\$130,890.12)	57.87 %	(\$95,277.88)
(Division Total)	BOS - DISTRICT 1	(\$226,168.00)	(\$130,890.12)	57.87 %	(\$95,277.88)
EXPENDITURES					
Index# 12000 BOS - DISTRICT 2					
	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$113,342.98	50.67 %	\$110,325.02
	SERVICE & SUPPLIES	\$2,500.00	\$614.15	24.57 %	\$1,885.85
	Total Expenditures:	\$226,168.00	\$113,957.13	50.39 %	\$112,210.87
(SubActivity Total)	12000	(\$226,168.00)	(\$113,957.13)	50.39 %	(\$112,210.87)
(Activity Total)		(\$226,168.00)	(\$113,957.13)	50.39 %	(\$112,210.87)
(Section Total)		(\$226,168.00)	(\$113,957.13)	50.39 %	(\$112,210.87)
(Division Total)	BOS - DISTRICT 2	(\$226,168.00)	(\$113,957.13)	50.39 %	(\$112,210.87)
EXPENDITURES					
Index# 13000 BOS - DISTRICT 3					
	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$93,149.43	41.65 %	\$130,518.57
	SERVICE & SUPPLIES	\$2,500.00	\$1,031.02	41.24 %	\$1,468.98
	Total Expenditures:	\$226,168.00	\$94,180.45	41.64 %	\$131,987.55
(SubActivity Total)	13000	(\$226,168.00)	(\$94,180.45)	41.64 %	(\$131,987.55)
(Activity Total)		(\$226,168.00)	(\$94,180.45)	41.64 %	(\$131,987.55)

Expenditures

14000

Summary for the Period: July 1, 2012 -- 201301 to January 31, 2013 -- 201307

10-100-1

		Estimated / Budgeted	Actual Transaction	Percent Rec/Spent	Balance
(Section Total)		(\$226,168.00)	(\$94,180.45)	41.64 %	(\$131,987.55)
(Division Total)	BOS - DISTRICT 3	(\$226,168.00)	(\$94,180.45)	41.64 %	(\$131,987.55)
EXPENDITURES					
Index# 14000 BOS - DISTRICT 4					
	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$103,467.89	46.26 %	\$120,200.11
	SERVICE & SUPPLIES	\$2,500.00	\$1,470.98	58.84 %	\$1,029.02
	Total Expenditures:	\$226,168.00	\$104,938.87	46.40 %	\$121,229.13
(SubActivity Total) 14000		(\$226,168.00)	(\$104,938.87)	46.40 %	(\$121,229.13)
(Activity Total)		(\$226,168.00)	(\$104,938.87)	46.40 %	(\$121,229.13)
(Section Total)		(\$226,168.00)	(\$104,938.87)	46.40 %	(\$121,229.13)
(Division Total)	BOS - DISTRICT 4	(\$226,168.00)	(\$104,938.87)	46.40 %	(\$121,229.13)
EXPENDITURES					
Index# 15000 BOS - DISTRICT 5					
	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$114,387.00	51.14 %	\$109,281.00
	SERVICE & SUPPLIES	\$2,500.00	\$2,265.72	90.63 %	\$234.28
	Total Expenditures:	\$226,168.00	\$116,652.72	51.58 %	\$109,515.28
(SubActivity Total) 15000		(\$226,168.00)	(\$116,652.72)	51.58 %	(\$109,515.28)
(Activity Total)		(\$226,168.00)	(\$116,652.72)	51.58 %	(\$109,515.28)
(Section Total)		(\$226,168.00)	(\$116,652.72)	51.58 %	(\$109,515.28)
(Division Total)	BOS - DISTRICT 5	(\$226,168.00)	(\$116,652.72)	51.58 %	(\$109,515.28)
(Sub Fund Total)	BOS - BOARD OF SUPERVISORS	(\$1,130,840.00)	(\$560,619.29)	49.58 %	(\$570,220.71)
Report Total Revenue		\$0.00	\$0.00		\$0.00
Report Total Expense		\$1,130,840.00	\$560,619.29	49.58 %	\$570,220.71
Net of Rev less Expenses		(\$1,130,840.00)	(\$560,619.29) #Error		(\$570,220.71)