

Expenditures

11000

Summary for the Period: July 1, 2012 -- 201301 to April 30, 2013 -- 201310

10-100-1

		Estimated / Budgeted	Actual Transaction	Percent Rec/Spent	Balance
<b>1 BOS - BOARD OF SUPERVISORS</b>					
<b>EXPENDITURES</b>					
<b>Index# 11000 BOS - DISTRICT 1</b>					
	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$167,394.11	74.84 %	\$56,273.89
	SERVICE & SUPPLIES	\$2,500.00	\$687.84	27.51 %	\$1,812.16
	<b>Total Expenditures:</b>	\$226,168.00	\$168,081.95	<b>74.32 %</b>	\$58,086.05
<b>(SubActivity Total)</b>	<b>11000</b>	(\$226,168.00)	(\$168,081.95)	74.32 %	(\$58,086.05)
<b>(Activity Total)</b>		(\$226,168.00)	(\$168,081.95)	74.32 %	(\$58,086.05)
<b>(Section Total)</b>		(\$226,168.00)	(\$168,081.95)	74.32 %	(\$58,086.05)
<b>(Division Total)</b>	BOS - DISTRICT 1	(\$226,168.00)	(\$168,081.95)	74.32 %	(\$58,086.05)

**1 BOS - BOARD OF SUPERVISORS**

**EXPENDITURES**

**Index# 12000 BOS - DISTRICT 2**

	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$170,329.44	76.15 %	\$53,338.56
	SERVICE & SUPPLIES	\$2,500.00	\$614.15	24.57 %	\$1,885.85
	<b>Total Expenditures:</b>	\$226,168.00	\$170,943.59	<b>75.58 %</b>	\$55,224.41
<b>(SubActivity Total)</b>	<b>12000</b>	(\$226,168.00)	(\$170,943.59)	75.58 %	(\$55,224.41)
<b>(Activity Total)</b>		(\$226,168.00)	(\$170,943.59)	75.58 %	(\$55,224.41)
<b>(Section Total)</b>		(\$226,168.00)	(\$170,943.59)	75.58 %	(\$55,224.41)
<b>(Division Total)</b>	BOS - DISTRICT 2	(\$226,168.00)	(\$170,943.59)	75.58 %	(\$55,224.41)

**1 BOS - BOARD OF SUPERVISORS**

**EXPENDITURES**

**Index# 13000 BOS - DISTRICT 3**

	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$119,261.32	53.32 %	\$104,406.68
	SERVICE & SUPPLIES	\$2,500.00	\$1,149.33	45.97 %	\$1,350.67
	<b>Total Expenditures:</b>	\$226,168.00	\$120,410.65	<b>53.24 %</b>	\$105,757.35
<b>(SubActivity Total)</b>	<b>13000</b>	(\$226,168.00)	(\$120,410.65)	53.24 %	(\$105,757.35)
<b>(Activity Total)</b>		(\$226,168.00)	(\$120,410.65)	53.24 %	(\$105,757.35)

BOS - BOARD OF SUPERVISORS

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Expenditures

14000

Summary for the Period: July 1, 2012 -- 201301 to April 30, 2013 -- 201310

10-100-1

		Estimated / Budgeted	Actual Transaction	Percent Rec/Spent	Balance
<b>1 BOS - BOARD OF SUPERVISORS</b>					
(Section Total)		(\$226,168.00)	(\$120,410.65)	53.24 %	(\$105,757.35)
(Division Total)	BOS - DISTRICT 3	(\$226,168.00)	(\$120,410.65)	53.24 %	(\$105,757.35)
<b>1 BOS - BOARD OF SUPERVISORS</b>					
<b>EXPENDITURES</b>					
<b>Index# 14000 BOS - DISTRICT 4</b>					
	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$153,376.13	68.57 %	\$70,291.87
	SERVICE & SUPPLIES	\$2,500.00	\$1,759.97	70.40 %	\$740.03
	INTRAFUND TRANSFERS	\$0.00	\$25.00		(\$25.00)
	<b>Total Expenditures:</b>	\$226,168.00	\$155,161.10	<b>68.60 %</b>	\$71,006.90
(SubActivity Total) 14000		(\$226,168.00)	(\$155,161.10)	68.60 %	(\$71,006.90)
(Activity Total)		(\$226,168.00)	(\$155,161.10)	68.60 %	(\$71,006.90)
(Section Total)		(\$226,168.00)	(\$155,161.10)	68.60 %	(\$71,006.90)
(Division Total)	BOS - DISTRICT 4	(\$226,168.00)	(\$155,161.10)	68.60 %	(\$71,006.90)
<b>1 BOS - BOARD OF SUPERVISORS</b>					
<b>EXPENDITURES</b>					
<b>Index# 15000 BOS - DISTRICT 5</b>					
	SALARY & EMPLOYEE BENEFITS	\$223,668.00	\$172,027.88	76.91 %	\$51,640.12
	SERVICE & SUPPLIES	\$2,500.00	\$2,784.40	111.38 %	(\$284.40)
	<b>Total Expenditures:</b>	\$226,168.00	\$174,812.28	<b>77.29 %</b>	\$51,355.72
(SubActivity Total) 15000		(\$226,168.00)	(\$174,812.28)	77.29 %	(\$51,355.72)
(Activity Total)		(\$226,168.00)	(\$174,812.28)	77.29 %	(\$51,355.72)
(Section Total)		(\$226,168.00)	(\$174,812.28)	77.29 %	(\$51,355.72)
(Division Total)	BOS - DISTRICT 5	(\$226,168.00)	(\$174,812.28)	77.29 %	(\$51,355.72)
(Sub Fund Total)	<b>BOS - BOARD OF SUPERVISORS</b>	(\$1,130,840.00)	(\$789,409.57)	69.81 %	(\$341,430.43)
<b>Report Total Revenue</b>		\$0.00	\$0.00		\$0.00
<b>Report Total Expense</b>		\$1,130,840.00	\$789,409.57	69.81 %	\$341,430.43