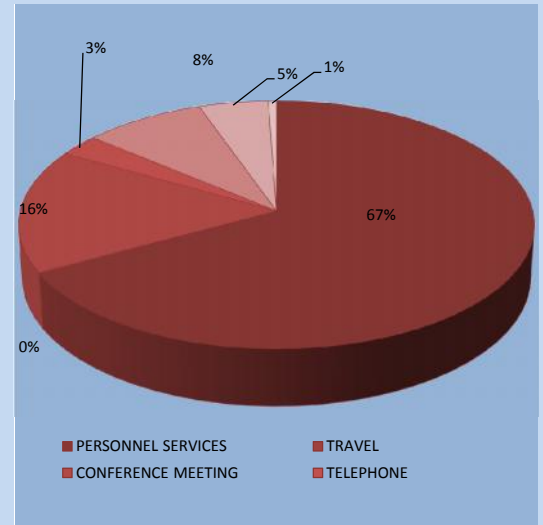


Development - Budget 2009

Budget Dept 42 : EXPENSES

VICES	Code	Budget	Actual	Difference	Forecast
Salaries Regular	5101	\$500,000.00	\$170,398.00	\$329,602.00	
Total		\$326,318.00	\$170,398.00	\$329,602.00	
VICES	Code	Budget	Actual	Difference	Forecast
Benefit Rate	5165	\$102,790.00	\$55,675.55	47,114.45	
Total		\$102,790.00	\$55,675.55	47,114.45	
VICES	Code	Budget	Actual	Difference	Forecast
Total		\$429,108.00	\$226,073.55	203,034.45	
CONSULTANTS	Code	Budget	Actual	Difference	Forecast
Consultants Independent	5301	\$100,000.00	\$8,344.75	91,655.25	
Total		\$100,000.00	\$8,344.75	91,655.25	
SUPPLIES	Code	Budget	Actual	Difference	Forecast
Supplies - Office	5401	\$1,500.00	\$498.23	1,001.77	
Supplies - Computer	5402	\$2,000.00	\$702.38	1,297.62	
Supplies - Copier Paper Rebill	5406	\$500.00	\$186.27	313.73	
Total		\$4,000.00	\$1,386.88	2,613.12	
TRAVEL	Code	Budget	Actual	Difference	Forecast
Travel - Domestic	5601	\$1,100.00	\$476.53	623.47	
Total		\$1,000.00	\$476.53	623.47	
CONFERENCE MEETING	Code	Budget	Actual	Difference	Forecast
Cultivation Expenses	5305	\$50,000.00	\$141.73	49,858.27	
Conference Expenses	5615	\$25,000.00	\$595.00	24,405.00	
Food Svs Expense	5870	\$5,500.00	\$164.15	5,335.85	
Total		\$80,500.00	\$900.88	79,599.12	
TELEPHONE	Code	Budget	Actual	Difference	Forecast
Telephone - Allocated	5801	\$15,000.00	\$945.69	14,054.31	
Total		\$15,000.00	\$945.69	14,054.31	
PRINTING	Code	Budget	Actual	Difference	Forecast
Xerox Maintenance/Usage	5841	\$8,000.00	\$1,144.82	6,855.18	
Printing- Regular	5851	\$7,000.00	\$675.14	6,324.86	
Photography	5857	\$30,000.00	\$1,330.00	28,670.00	
Total		\$45,000.00	\$3,149.96	41,850.04	
POSTAGE	Code	Budget	Actual	Difference	Forecast
Postage- NYAM	5831	\$25,000.00	\$1,178.19	23,821.81	
Total		\$25,000.00	\$1,178.19	23,821.81	
MISC	Code	Budget	Actual	Difference	Forecast
Svs & Bank Charges	5781	\$3,600.00	\$785.52	2,814.48	
Total		\$3,850.00	\$1,011.06	2,838.94	
Total Expenses		Budget	Actual	Difference	Forecast
		\$703,458.00	\$270,128.24	492,389.69	

Actual Cost Breakdown



Actual versus Difference

