

2014 Preliminary Year-End Data

Revenue			Board Operations		
budgeted	YTD	2014 Preliminary Year-End	budgeted	YTD	2014 Preliminary Year-End
\$ 2,161,518	\$ 2,304,303	\$ (142,785)	\$ 104,053	\$ 91,480	\$ 12,573

Supplies			Services		
Original Budget	YTD	Year-End	Original Budget	YTD	Year-End
\$ 75,400	\$ 96,286	\$ (20,886)	\$ 248,013	\$ 243,905	\$ 4,108
Revised Budget			Revised Budget		
\$ 81,535	\$ 64,429	\$ 17,106	\$ 267,383	\$ 243,905	\$ 23,478

Personnel			
<i>Wages</i>			
Original Budget	YTD	Year-End	
\$ 1,034,978	\$ 964,717	\$ 70,261	
<i>Benefits</i>			
Original Budget	YTD	Year-End	
\$ 311,452	\$ 276,432	\$ 35,020	
<i>Overtime</i>			
Original Budget	YTD	Year-End	
\$ 74,936	\$ 44,739	\$ 30,197	

