

2016-17 End of Year Summary			
DELEGATED BUDGET	FINAL BUDGET	FINAL EXPENDITURE	BALANCE CARRY FORWARD
STAFF RELATED COSTS	1,062,508.00	1,050,015.42	12,492.58
PREMISES RELATED COSTS	62,436.00	66,652.47	-4,216.47
TRANSPORT RELATED COSTS	5,000.00	4,887.58	112.42
SUPPLIES AND SERVICES	118,468.00	116,180.11	2,287.89
EXPECTED INCOME	-751,765.00		
ACTUAL INCOME		-851,477.63	99,712.63
UNALLOCATED FUNDS	76,237.15		76,237.15
TOTALS	572,884.15	386,257.95	186,626.20