

2017-18 End of Year Summary			
DELEGATED BUDGET			
	FINAL	FINAL	BALANCE
	BUDGET	EXPENDITURE	CARRY FORWARD
STAFF RELATED COSTS	1,206,267.00	1,194,856.31	11,410.69
PREMISES RELATED COSTS	117,300.00	102,578.60	14,721.40
TRANSPORT RELATED COSTS	40,100.00	36,578.31	3,521.69
SUPPLIES AND SERVICES	130,103.00	114,579.37	15,523.63
EXPECTED INCOME	-1,034,155.00		
ACTUAL INCOME		-1,105,987.73	71,832.73
UNALLOCATED FUNDS	-246,866.00		246,866.00
TOTALS	212,749.00	342,604.86	363,876.14