

Projected Budget

	2013-2014			2014-2015
	Original	Amended	Realized As of 7/16/14	Projected
Revenue				
199-57XX Local	\$6,286,338	\$6,286,338	\$6,265,401	\$6,166,171
199-58XX State	\$1,253,200	\$1,253,200	\$830,857	\$1,148,192
199-59XX Federal	\$4,000	\$4,000	\$5,653	\$4,000
199-79XX	\$0	\$0	\$0	\$0
<i>Due from State</i>				
TOTAL	\$7,543,538	\$7,543,538	\$7,101,910	\$7,318,363

	2013-2014			2014-2015
	Original	Amended	Realized As of 7/16/14	Projected
Expenditures				
11	\$3,547,951	\$3,587,951	\$3,345,771	\$3,802,872
	\$89,686	\$89,686	\$85,459	\$94,454
13	\$3,100	\$3,100	\$1,454	\$2,790
23	\$480,218	\$480,218	\$441,810	\$492,294
31	\$77,513	\$77,513	\$70,840	\$71,392
33	\$22,434	\$22,434	\$21,245	\$22,929
34	\$121,293	\$164,293	\$147,233	\$123,373
36	\$469,326	\$469,526	\$438,088	\$474,075
41	\$334,572	\$334,572	\$294,555	\$328,942
51	\$777,480	\$795,480	\$794,315	\$769,799
71	\$78,285	\$78,285	\$78,284	\$78,287
81	\$0	\$0	\$0	\$0
91	\$1,319,936	\$1,319,936	\$1,356,982	\$1,118,632
93	\$102,000	\$102,000	\$101,628	\$114,600
99	\$75,313	\$75,313	\$72,203	\$77,000
8900	\$40,000	\$40,000	\$40,000	\$50,000
TOTAL	\$7,539,107	\$7,640,307	\$7,289,867	\$7,621,439

Balance	\$4,431	(\$96,769)	(\$187,957)	(\$303,076)
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