

<b>2018-19 End of Year Summary</b>			
<b>DELEGATED BUDGET</b>			
	<b>FINAL</b>	<b>FINAL</b>	<b>BALANCE</b>
	<b>BUDGET</b>	<b>EXPENDITURE</b>	<b>CARRY FORWARD</b>
STAFF RELATED COSTS	1,492,428.00	1,466,859.05	25,568.95
PREMISES RELATED COSTS	353,337.00	359,593.12	-6,256.12
TRANSPORT RELATED COSTS	27,000.00	9,670.71	17,329.29
SUPPLIES AND SERVICES	169,740.00	173,792.76	-4,052.76
EXPECTED INCOME	-1,261,853.00		
ACTUAL INCOME		-1,274,485.48	12,632.48
UNALLOCATED FUNDS	-273,224.00		273,224.00
<b>TOTALS</b>	<b>507,428.00</b>	<b>735,430.16</b>	<b>318,445.84</b>