

2015-16 End of Year Summary			
DELEGATED BUDGET			
	FINAL	FINAL	BALANCE
	BUDGET	EXPENDITURE	CARRY FORWARD
STAFF RELATED COSTS	1,019,743.00	1,002,623.21	17,119.79
PREMISES RELATED COSTS	51,050.00	47,757.73	3,292.27
TRANSPORT RELATED COSTS	5,500.00	7,062.00	-1,562.00
SUPPLIES AND SERVICES	122,332.00	101,165.47	21,166.53
EXPECTED INCOME	-652,468.00		
ACTUAL INCOME		-670,357.00	17,889.00
UNALLOCATED FUNDS	7,000.00		7,000.00
TOTALS	553,157.00	488,251.41	64,905.59