

BUDGET SUMMARY – Administration

Program Area
Program Period

Administration (10%)

Issuance No.

13-06PY14-15

Other Funds

I. Funds Available

A. Adult

B. DLW

C. Youth

D. Total Funds

| 1. Carry In Funds | 2. PY Funds (July – Sept.) | 3. FYFunds (Oct – June) | 4. Source | 5. Total Available Funds |
|-------------------|----------------------------|-------------------------|-----------|--------------------------|
| \$25,000 | \$3,189.90 | \$41,877.00 | | \$70,066.9 |
| \$40,000 | \$12,268.44 | \$74,273.58 | | \$126,542.02 |
| \$0.00 | \$59,157 | | | \$59,157 |
| \$65,000 | \$74,615.34 | \$116,150.58 | | \$255,765.92 |

II. Projected Costs

A. Staff Costs

B. Overhead Costs

C. Total Projected

| | | | | |
|----------|-------------|--------------|--------|--------------|
| \$32,500 | \$37,307.67 | \$58,075.29 | \$0.00 | \$127,882.96 |
| \$35,500 | \$37,307.67 | \$58,075.29 | \$0.00 | \$127,882.96 |
| \$65,000 | \$74,615.34 | \$116,150.58 | | \$255,765.92 |

III. Projected Carry-In(to next Program Year
PY15)

| | | | | |
|--|-----|-----|-----|-----|
| | N/A | N/A | N/A | N/A |
|--|-----|-----|-----|-----|

IV. Actual Expenditures

A. Administration

| 1st Qtr PY (July-Sept.) | 2nd Qtr FY (Oct.-Dec.) | 3rd Qtr (Jan.-Mar.) | 4th Qtr (April-June) | Cumulative Totals |
|-------------------------|------------------------|---------------------|----------------------|-------------------|
| N/A | N/A | N/A | N/A | N/A |