



SPECIAL REVENUE (GRANT) FUNDS

Special Revenue (Grant) Funds are comprised of grants and awards from various State, Federal and Local agencies or organizations.

These funds are awarded by grantor and subject to expenditure requirements specified in various award documents. These grants are often subject to a high level of reporting and are frequently reviewed and/or audited.

These grants and awards allow the school district to offer services above that funded by Florida Education Finance Program. Grants and awards enhance the educational delivery system in Sumter County Public Schools.

SCSB 2013-2014 BUDGET REPORT
FEDERAL-042X SPECIAL REVENUE FUND
2013-2014 REVENUE

Federal Through State

3201 Vocational Education Acts	\$ 67,682.00
3226 Eisenhower Math and Science	\$ -
3192 Federal Direct	\$ -
3230 Individuals with Disabilities Education Act (IDEA)	\$ 1,854,058.00
3240 Elementary and Secondary Education Act, Title I	\$ 2,403,623.00
3251 Adult General Education	\$ 139,183.00
3270 Elementary and Secondary Education Act, Chapter 2	\$ -
3290 Other Federal Through State	<u>\$ 458,998.80</u>
Total Federal Through State	\$ 4,923,544.80
Less Sequestration	\$ -
Fund Balance 7/1/13	<u>\$ 1,026.38</u>
 Total Revenues & Fund Balance	 <u><u>\$ 4,924,571.18</u></u>

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042X SPECIAL REVENUE FUND 5100 BASIC FEFP (K-12)

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	1,271,473.93	1,255,578.91	1,117,975.65	1,031,005.00	(86,970.65)	2234	9.75 Teachers 27.45 Classified 2 Reserves
0200	EMPLOYEE BENEFITS	395,536.05	318,032.58	295,315.40	285,456.02	(9,859.38)		
0310	PROFESSIONAL & TECHNICAL SER	10,809.35	1,126.48	2,760.00	5,000.00	2,240.00		
0330	TRAVEL	0.00	0.00	0.00	2,500.00	2,500.00		
0360	RENTALS	388,859.84	125,751.26	183,219.47	10,000.00	(173,219.47)		
0370	COMMUNICATIONS	0.00	0.00	28.25	0.00	(28.25)		
0390	OTHER PURCHASED SERVICES	0.00	0.00	869.50	0.00	(869.50)		
0510	CONSUMABLE SUPPLIES	132,929.56	119,484.62	100,286.24	49,300.00	(50,986.24)		
0520	TEXTBOOKS	542.00	20,527.87	1,004.00	0.00	(1,004.00)		
0640	FURNITURE, FIXTURES & EQUIPMEN	91,487.52	22,612.13	33,699.94	20,000.00	(13,699.94)		
0730	DUES AND FEES	1,259.50	10,120.00	54.50	0.00	(54.50)		
0750	OTHER PERSONNEL SERVICES	11,042.77	30,997.73	42,166.20	20,000.00	(22,166.20)		
5100	Function Total:	2,303,940.52	1,904,231.58	1,777,379.15	1,423,261.02	(354,118.13)		

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042X SPECIAL REVENUE FUND 5200 EXCEPTIONAL PROGRAMS

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	246,669.70	256,987.27	278,030.26	435,656.00	157,625.74	2784	3.085 Teachers 9.2 Classified
0200	EMPLOYEE BENEFITS	74,371.26	69,295.27	78,682.86	113,419.00	34,736.14		
0310	PROFESSIONAL & TECHNICAL SER	96,748.68	16,919.75	23,790.93	26,000.00	2,209.07		
0360	RENTALS	9,110.34	6,033.97	3,775.70	5,000.00	1,224.30		
0390	OTHER PURCHASED SERVICES	843.22	384.93	283.23	525.00	241.77		
0510	CONSUMABLE SUPPLIES	15,923.43	9,395.90	8,171.34	10,780.00	2,608.66		
0520	TEXTBOOKS	7,946.79	11,727.27	1,015.65	5,400.00	4,384.35		
0620	AUDIO VISUAL MAT.(NON-CONSUM)	228.95	0.00	0.00	250.00	250.00		
0640	FURNITURE, FIXTURES & EQUIPMEN	29,682.01	7,013.55	2,898.41	5,823.00	2,924.59		
0730	DUES AND FEES	2,774.00	2,200.00	2,300.00	2,500.00	200.00		
0750	OTHER PERSONNEL SERVICES	15,160.60	32,731.21	73,142.60	31,000.00	(42,142.60)		
5200	Function Total:	499,458.98	412,689.12	472,090.98	636,353.00	164,262.02		

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042X SPECIAL REVENUE FUND 5300 VOCATIONAL/TECHNICAL

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	49,593.75	61,293.54	30,174.31	22,322.00	(7,852.31)	2844	1 Classified
0200	EMPLOYEE BENEFITS	15,951.37	16,158.86	8,653.65	8,172.00	(481.65)		
0310	PROFESSIONAL & TECHNICAL SER	4,365.44	4,692.24	2,737.00	0.00	(2,737.00)		
0330	TRAVEL	5,481.40	2,685.89	2,304.75	3,500.00	1,195.25		
0350	REPAIRS AND MAINTENANCE	0.00	385.11	2,363.84	800.00	(1,563.84)		
0360	RENTALS	9,215.61	900.00	6,316.79	7,128.00	811.21		
0390	OTHER PURCHASED SERVICES	0.00	0.00	5,791.47	13,198.00	7,406.53		
0510	CONSUMABLE SUPPLIES	9,305.46	12,127.59	9,172.55	6,322.00	(2,850.55)		
0620	AUDIO VISUAL MAT.(NON-CONSUM)	1,950.00	0.00	658.95	0.00	(658.95)		
0640	FURNITURE, FIXTURES & EQUIPMEN	53,508.54	2,683.94	4,301.75	7,000.00	2,698.25		
0730	DUES AND FEES	5,381.00	687.14	9,336.21	6,000.00	(3,336.21)		
0750	OTHER PERSONNEL SERVICES	1,364.58	519.84	243.68	1,000.00	756.32		
5300	Function Total:	156,117.15	102,134.15	82,054.95	75,442.00	(6,612.95)		

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042X SPECIAL REVENUE FUND 5400 ADULT GENERAL

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	54,612.36	73,098.94	66,767.58	66,890.00	122.42		
0200	EMPLOYEE BENEFITS	3,518.78	2,125.35	2,354.26	1,475.00	(879.26)		
0360	RENTALS	17,751.21	24,063.96	16,020.18	0.00	(16,020.18)		
0390	OTHER PURCHASED SERVICES	0.00	4,664.91	0.00	0.00	0.00		
0510	CONSUMABLE SUPPLIES	4,653.37	8,318.92	6,205.74	11,284.00	5,078.26		
0640	FURNITURE, FIXTURES & EQUIPMEN	19,882.99	18,023.22	15,792.00	5,055.00	(10,737.00)		
0730	DUES AND FEES	0.00	0.00	0.00	1,250.00	1,250.00		
5400	Function Total:	100,418.71	130,295.30	107,139.76	85,954.00	(21,185.76)		

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042X SPECIAL REVENUE FUND 5500 PREKINDERGARTEN

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-) Proj	Explanation
0100	SALARIES	0.00	5,258.17	5,408.46	0.00	(5,408.46)	
0200	EMPLOYEE BENEFITS	0.00	704.59	814.51	0.00	(814.51)	
5500	Function Total:	0.00	5,962.76	6,222.97	0.00	(6,222.97)	

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042X SPECIAL REVENUE FUND 6100 PUPIL PERSONNEL SERVICES

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	274,798.20	332,993.83	333,618.45	344,076.00	10,457.55	2784	4.77 Teachers .75 Classified .85 Nurses
0200	EMPLOYEE BENEFITS	75,673.17	69,220.02	72,105.91	87,965.00	15,859.09		
0310	PROFESSIONAL & TECHNICAL SER	55,919.05	51,961.77	46,507.67	29,500.00	(17,007.67)		
0330	TRAVEL	2,220.78	1,693.00	2,325.51	3,189.00	863.49		
0370	COMMUNICATIONS	5,120.83	4,394.79	4,237.00	8,600.00	4,363.00		
0390	OTHER PURCHASED SERVICES	60.00	15.00	0.00	200.00	200.00		
0510	CONSUMABLE SUPPLIES	41,037.30	28,861.25	24,519.82	33,200.00	8,680.18		
0640	FURNITURE, FIXTURES & EQUIPMEN	2,673.00	1,377.19	-253.00	4,000.00	4,253.00		
0730	DUES AND FEES	1,795.90	1,325.00	0.00	500.00	500.00		
0750	OTHER PERSONNEL SERVICES	1,334.24	3,037.85	0.00	2,500.00	2,500.00		
6100	Function Total:	460,632.47	494,879.70	483,061.36	513,730.00	30,668.64		

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042X SPECIAL REVENUE FUND 6200 INSTRUCTIONAL MEDIA SERVICES

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0610	LIBRARY BOOKS	26,165.15	0.00	0.00	0.00	0.00		
6200	Function Total:	26,165.15	0.00	0.00	0.00	0.00		

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042X SPECIAL REVENUE FUND 6300 INSTRUCTIONAL/CURRICULUM DEV

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	923,696.98	800,225.59	787,689.66	874,884.00	87,194.34	2274	1.8 Admin 9.9 Teachers 3.2 Classified 1 Intern
0200	EMPLOYEE BENEFITS	241,757.21	157,917.17	156,880.45	215,683.00	58,802.55		
0310	PROFESSIONAL & TECHNICAL SER	4,350.00	0.00	0.00	2,500.00	2,500.00		
0330	TRAVEL	1,790.36	2,678.47	2,060.77	10,000.00	7,939.23		
0350	REPAIRS AND MAINTENANCE	0.00	0.00	349.58	500.00	150.42		
0360	RENTALS	15,891.04	2,699.00	0.00	6,000.00	6,000.00		
0370	COMMUNICATIONS	634.97	105.07	641.29	6,250.00	5,608.71		
0510	CONSUMABLE SUPPLIES	12,781.26	5,998.88	6,744.38	15,000.00	8,255.62		
0640	FURNITURE, FIXTURES & EQUIPMEN	5,915.67	5,766.16	1,486.96	14,500.00	13,013.04		
0750	OTHER PERSONNEL SERVICES	6,075.63	7,602.66	2,014.38	18,421.00	16,406.62		
6300	Function Total:	1,212,893.12	982,993.00	957,867.47	1,163,738.00	205,870.53		

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042X SPECIAL REVENUE FUND 6400 INSTRUCTIONAL STAFF TRAINING

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	203,920.82	267,934.88	330,727.21	391,423.10	60,695.89	2274	5.5 Teachers
0200	EMPLOYEE BENEFITS	44,267.69	45,659.59	57,845.46	68,550.71	10,705.25		
0310	PROFESSIONAL & TECHNICAL SER	157,440.47	140,057.01	67,375.37	60,850.00	(6,525.37)		
0330	TRAVEL	22,821.80	21,641.95	26,653.57	31,900.00	5,246.43		
0360	RENTALS	1,669.92	16,190.00	20.34	19,630.00	19,609.66		
0510	CONSUMABLE SUPPLIES	20,429.54	11,483.17	12,514.46	58,252.00	45,737.54		
0520	TEXTBOOKS	0.00	243.65	0.00	0.00	0.00		
0640	FURNITURE, FIXTURES & EQUIPMEN	15,071.25	0.00	0.00	0.00	0.00		
0730	DUES AND FEES	25,803.29	43,328.05	60,364.52	41,325.00	(19,039.52)		
0750	OTHER PERSONNEL SERVICES	75,771.62	46,457.88	55,338.69	58,735.00	3,396.31		
6400	Function Total:	567,196.40	592,996.18	610,839.62	730,665.81	119,826.19		

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042X SPECIAL REVENUE FUND 7200 GENERAL ADM (SUPT. OFFICE)

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0390	OTHER PURCHASED SERVICES	0.00	0.00	0.00	3,981.00	3,981.00		
0730	DUES AND FEES	0.00	9,000.00	6,000.00	0.00	(6,000.00)		
0790	MISCELLANEOUS EXPENSE	162,925.58	135,982.76	137,985.30	118,876.34	(19,108.96)		
7200	Function Total:	162,925.58	144,982.76	143,985.30	122,857.34	(21,127.96)		

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042X SPECIAL REVENUE FUND 7300 SCHOOL ADM (OFFICE OF PRIN)

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	110,834.00	90,273.23	70,409.89	70,564.00	154.11	2784	1.05 Intern
0200	EMPLOYEE BENEFITS	26,697.63	17,091.73	13,212.02	16,992.00	3,779.98		
7300	Function Total:	137,531.63	107,364.96	83,621.91	87,556.00	3,934.09		

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042X SPECIAL REVENUE FUND 7400 FACILITIES ACQ & CONSTRUCTION

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0670	IMPROVEMENTS OTHER THAN BUILDI	0.00	4,750.00	0.00	0.00	0.00		
0680	REMODELING AND RENOVATIONS	0.00	0.00	0.00	500.00	500.00		
7400	Function Total:	0.00	4,750.00	0.00	500.00	500.00		

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042X SPECIAL REVENUE FUND 7600 FOOD SERVICES

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0640	FURNITURE, FIXTURES & EQUIPMENTS	17,919.30	0.00	0.00	0.00	0.00		
7600	Function Total:	17,919.30	0.00	0.00	0.00	0.00		

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042X SPECIAL REVENUE FUND 7730 STAFF SERVICES

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	410.00	2,726.88	762.14	3,000.00	2,237.86		
0200	EMPLOYEE BENEFITS	71.10	276.95	64.37	1,052.00	987.63		
0310	PROFESSIONAL & TECHNICAL SER	262.50	0.00	0.00	11,500.00	11,500.00		
0330	TRAVEL	9,652.43	10,840.65	14,547.13	10,600.00	(3,947.13)		
0510	CONSUMABLE SUPPLIES	0.00	0.00	0.00	1,968.63	1,968.63		
0730	DUES AND FEES	4,664.00	10,507.90	12,561.65	4,275.00	(8,286.65)		
7730	Function Total:	15,060.03	24,352.38	27,935.29	32,395.63	4,460.34		

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042X SPECIAL REVENUE FUND 7800 PUPIL TRANSPORTATION SERVICES

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-) Proj	Explanation
0100	SALARIES	47,316.31	4,940.90	861.68	13,500.00	12,638.32	
0200	EMPLOYEE BENEFITS	12,230.87	660.09	118.07	3,542.00	3,423.93	
0390	OTHER PURCHASED SERVICES	6,956.23	481.40	0.00	0.00	0.00	
0460	ENERGY SERVICES/DIESEL FUEL	18,185.90	11,414.15	5,621.50	1,500.00	(4,121.50)	
7800	Function Total:	84,689.31	17,496.54	6,601.25	18,542.00	11,940.75	

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042X SPECIAL REVENUE FUND 7900 OPERATION OF PLANT

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0390	OTHER PURCHASED SERVICES	0.00	0.00	0.00	32,550.00	32,550.00		
7900	Function Total:	0.00	0.00	0.00	32,550.00	32,550.00		
0420	Fund Total:	5,744,948.35	4,925,128.43	4,758,800.01	4,923,544.80	164,744.79		

SCSB 2013-2014 BUDGET REPORT**FEDERAL - 43X FUNDS - Race to the Top
2013-2014 REVENUE**Federal Through State

3214 Race to the Top	\$	23,052.43
3211 State Fiscal Stabilization Funds - Workforce	\$	-
3212 State Fiscal Stabilization Funds - VPK Program	\$	-
3230 Individuals with Disabilities Education Act (IDEA)	\$	-
3240 Elementary and Secondary Education Act, Title I	\$	-
3251 Adult General Education	\$	-
3269 Equipment Assistance Grants, Other Food Services	\$	-
3270 Elementary and Secondary Education Act, Chapter 2	\$	-
3290 Other Federal Through State		
Total Federal Through State	\$	23,052.43
Fund Balance 7/1/12	\$	-
Total Revenues & Fund Balance	\$	<u>23,052.43</u>

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0434 RACE TO THE TOP
5100 BASIC FEFP (K-12)

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0510	CONSUMABLE SUPPLIES	0.00	5,462.50	1,880.89	0.00	(1,880.89)		
0520	TEXTBOOKS	2,500.00	2,500.00	0.00	0.00	0.00		
0640	FURNITURE, FIXTURES & EQUIPMEN	0.00	2,416.94	0.00	0.00	0.00		
5100	Function Total:	2,500.00	10,379.44	1,880.89	0.00	(1,880.89)		

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0434 RACE TO THE TOP 5300 VOCATIONAL/TECHNICAL

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	0.00	0.00	18,812.45	0.00	(18,812.45)		
0200	EMPLOYEE BENEFITS	0.00	0.00	4,073.02	0.00	(4,073.02)		
0510	CONSUMABLE SUPPLIES	0.00	17,220.00	17,644.39	0.00	(17,644.39)		
0640	FURNITURE, FIXTURES & EQUIPMENT	0.00	65,195.30	34,957.96	0.00	(34,957.96)		
5300	Function Total:	0.00	82,415.30	75,487.82	0.00	(75,487.82)		

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0434 RACE TO THE TOP 6300 INSTRUCTIONAL/CURRICULUM DEV

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0200	EMPLOYEE BENEFITS	0.00	5.15	0.00	0.00	0.00		
0310	PROFESSIONAL & TECHNICAL SER	0.00	448.30	0.00	0.00	0.00		
0330	TRAVEL	0.00	18.69	0.00	0.00	0.00		
0750	OTHER PERSONNEL SERVICES	0.00	259.92	0.00	0.00	0.00		
6300	Function Total:	0.00	732.06	0.00	0.00	0.00		

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0434 RACE TO THE TOP 6400 INSTRUCTIONAL STAFF TRAINING

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	0.00	14,291.44	38,367.74	9,840.82	(28,526.92)		
0200	EMPLOYEE BENEFITS	40.57	3,020.44	7,992.51	1,796.04	(6,196.47)		
0310	PROFESSIONAL & TECHNICAL SER	12,875.00	1,500.00	41,350.00	0.00	(41,350.00)		
0330	TRAVEL	135.06	13,318.17	16,261.71	2,573.79	(13,687.92)		
0360	RENTALS	16,100.00	37,975.00	0.00	0.00	0.00		
0390	OTHER PURCHASED SERVICES	0.00	0.00	0.00	1,000.00	1,000.00		
0510	CONSUMABLE SUPPLIES	0.00	166.98	19.80	2,313.22	2,293.42		
0730	DUES AND FEES	100.00	0.00	2,545.00	905.00	(1,640.00)		
0750	OTHER PERSONNEL SERVICES	1,719.41	1,267.11	2,274.30	4,623.56	2,349.26		
6400	Function Total:	30,970.04	71,539.14	108,811.06	23,052.43	(85,758.63)		

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0434 RACE TO THE TOP 6500 INSTRUCTION RELATED TECHNOLOGY

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0360	RENTALS	64,427.00	70,570.00	44,040.00	0.00	(44,040.00)		
0640	FURNITURE, FIXTURES & EQUIPMEN	21,013.00	0.00	0.00	0.00	0.00		
6500	Function Total:	85,440.00	70,570.00	44,040.00	0.00	(44,040.00)		

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7200 GENERAL ADM (SUPT. OFFICE)

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0434 RACE TO THE TOP
7300 SCHOOL ADM (OFFICE OF PRIN)

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0510	CONSUMABLE SUPPLIES	0.00	0.00	810.50	0.00	(810.50)		
	7300 Function Total:	0.00	0.00	810.50	0.00	(810.50)		

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0434 RACE TO THE TOP 7710 PLANNING DEV & EVALUATION

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0100	SALARIES	0.00	3,572.90	9,591.85	0.00	(9,591.85)		
0200	EMPLOYEE BENEFITS	0.00	748.92	1,989.63	0.00	(1,989.63)		
0310	PROFESSIONAL & TECHNICAL SER	71,310.32	106,412.00	20,000.00	0.00	(20,000.00)		
7710	Function Total:	71,310.32	110,733.82	31,581.48	0.00	(31,581.48)		

SCSB 2013 - 2014 BUDGET REPORT

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0434 RACE TO THE TOP

7730 STAFF SERVICES

Obj	Category	2010 - 2011 Expenditures	2011 - 2012 Expenditures	2012 - 2013 Expenditures	2013 - 2014 Appropriation	Diff (+/-)	Proj	Explanation
0330	TRAVEL	2,152.10	10,479.74	5,115.69	0.00	(5,115.69)		
0730	DUES AND FEES	0.00	1,980.00	576.66	0.00	(576.66)		
7730	Function Total:	2,152.10	12,459.74	5,692.35	0.00	(5,692.35)		
0434	Fund Total:	199,363.93	367,334.65	274,549.60	23,052.43	(251,497.17)		
043X	Fund Total:	199,363.93	367,334.65	274,549.60	23,052.43	(251,497.17)		