

Administration (10% Funds)

Attachment E

BUDGET, PARTICIPANT, AND EXIT SUMMARY

Program Area Administration (10%) Issuance No. 14-07
 Program Period PY 15

	Carry In Funds	PY Funds (July - Sept)	FY Funds (Oct - June)	Other Funds	
				Source	Total Available Funds
A. Adult	\$23,438	\$7,902	\$86,653		\$117,994
B. DLW	\$29,500	\$8,547	\$47,104		\$85,151
C. Youth	\$7,700	\$115,624			\$123,324
D. Total Funds	\$60,638	\$132,073	\$133,757	\$0	\$326,469

I. Funds Available

- A. Adult
- B. DLW
- C. Youth

D. Total Funds

II. Projected Costs

- A. Staff Costs
- B. Overhead Costs
- C. Transfer to Program

C. Total Projected

III. Projected Carry-In

(to next Program Year)

IV. Actual Expenditures

- A. Administration

\$34,986	\$76,201	\$49,780		\$160,967
\$25,653	\$55,872	\$36,500		\$118,025
\$0	\$0	\$0		\$0
\$60,638	\$132,073	\$86,280	\$0	\$278,992

\$0	\$0	\$47,477	\$0	\$47,477
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1st Qtr. (July - Sept)	2nd Qtr. (Oct - Dec)	3rd Qtr. (Jan - March)	4th Qtr. (April - June)	Cumulative Totals
\$0	\$0	\$0	\$0	\$0