

BUDGET SUMMARY – Administration

Program Area Administration (10%) Issuance No. 14-07
 Program Period 07/01/15 To 06/30/16

				Other Funds	
I. Funds Available	1. Carry In Funds	2. PY Funds (July – Sept.)	3. FY Funds (Oct – June)	4. Source	5. Total Available Funds
A. Adult	10020	2711	29731		42462
B. DLW		3329	18348		21677
C. Youth		47216			47216
D. Total Funds	10020	53256	48079		111355

II. Projected Costs

A. Staff Costs	8818	46865	22471		78154
B. Overhead Costs	1202	6391	15475		23068
C. Transfer to Program					
D. Total Projected	10020	53256	37946		101222

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

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IV. Actual Expenditures

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