

Budget to Actual Expenditures

FY 2023

TOTAL OF ALL PROGRAMS

As of December 31, 2022

Total Remaining Budget **78%**
Percentage of Year
Remaining **75%**

	<u>Current</u> <u>Budget</u>	<u>Year-To-Date</u> <u>Expenditures</u>	<u>Available</u> <u>Budget</u> <u>Balance</u>	<u>Percentage</u> <u>of Budget</u> <u>Spent</u>
Personnel	3,529,332	783,267	2,746,065	22%
Supplies and Support Services	374,000	82,859	291,141	22%
Travel and Training	74,000	12,262	61,738	17%
Fixed Assets	265,200	65,584	199,616	25%
Professional Insurance *	12,000	13,024	-1,024	109%
GRAND TOTAL	4,254,532	956,996	3,297,536	22%

* Professional insurance is billed once a year