

BOARD EXPENSES

September 30, 2019

EXPENSE	<u>Current Month</u>			<u>Year to Date</u>			
	Actual	Budget	\$Variance	Actual	Budget	\$Variance	
Benefits	453	112	(342)	1,360	335	(1,025)	406.0
OPERATIONS							
Office Supply	0	83	83	0	250	250	0.00
Internet	1,142	417	(725)	1,703	1,250	(453)	136.24
Local Travel	725	250	(475)	725	750	25	96.67
Meeting Expense	2,541	792	(1,749)	3,356	2,375	(981)	141.31
Training Expense	(127)	583	710	(127)	1,750	1,877	-7.26
Airfare	0	133	133	327	400	73	81.75
Lodging	676	667	(9)	676	2,000	1,324	33.80
Ground	1,904	292	(1,612)	1,904	875	(1,029)	217.60
Meals (Per Diem)	2,470	217	(2,253)	2,470	650	(1,820)	380.00
Total	<u>9,331.00</u>	<u>3,434.00</u>	<u>(5,897.00)</u>	<u>11,034</u>	<u>10,300.00</u>	<u>(734.00)</u>	<u>107.13'</u>
Total EXPENSE	<u>9,784.00</u>	<u>3,546.00</u>	<u>(6,239.00)</u>	<u>12,394</u>	<u>10,635.00</u>	<u>(1,759.00)</u>	<u>116.54°</u>