

SLV Behavioral Health Group
Statement of Revenues and Expenditures
From 11/1/2017 Through 11/30/2017
(In Whole Numbers)

	Current Actual	Current Period Budget - Original	Current Period Budget Variance - Original	YTD Actual	YTD Budget - Original	YTD Budget Variance - Original
EXPENSE						
OPERATIONS						
Cell Phones	75	0	(75)	247	0	(247)
Office Supply	0	42	42	0	208	208
Internet	113	500	387	1,271	2,500	1,229
Local Travel	0	125	125	3,307	625	(2,682)
Meeting Expense	550	833	283	5,964	4,167	(1,798)
Training Expense	0	292	292	3,800	1,458	(2,342)
Airfare	0	125	125	0	625	625
Lodging	0	250	250	3,147	1,250	(1,897)
Ground Transportation	0	167	167	0	833	833
Meals (Per Diem)	0	208	208	1,565	1,042	(523)
Promotion	4,053	1,250	(2,803)	10,922	6,250	(4,672)
Total OPERATIONS	4,791	3,792	(999)	30,224	18,958	(11,266)
Total EXPENSE	4,791	3,792	(999)	30,224	18,958	(11,266)
Total Revenue over(under) Expenses	(4,791)	(3,792)	(999)	(30,224)	(18,958)	(11,266)

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Percent

0.00%

0.00%

254.25%

2,645.98%

715.71%

1,302.84%

0.00%

1,258.86%

0.00%

751.21%

873.78%

797.12%

797.12%

797.12%