

SLV Behavioral Health Group
Statement of Revenues and Expenditures - FY 2015-16 Board
From 2/1/2016 Through 2/29/2016
(In Whole Numbers)

	Current Actual	Current Budget - FY2016	Current Budget Variance - FY2016	YTD Actual	YTD Budget - FY2016	YTD Budget Variance - FY2016	Percent
Expenditures							
OPERATIONS							
Office Supplies	0	0	0	69	0	(69)	0.00%
Travel, Conf & Staff ...	8,021	2,917	(5,104)	40,826	23,333	(17,492)	174.96%
Promotions	464	583	120	18,737	4,667	(14,070)	401.50%
Computers <\$2k	0	0	0	174	0	(174)	0.00%
Internet	176	667	491	5,975	5,333	(641)	112.02%
Total OPERATIONS	8,660	4,167	(4,493)	65,780	33,333	(32,446)	197.34%
Total Expenditures	8,660	4,167	(4,493)	65,780	33,333	(32,446)	197.34%
Net Revenue Over Expen...	(8,660)	(4,167)	(4,493)	(65,780)	(33,333)	(32,446)	197.33%