

SLV Behavioral Health Group
Statement of Revenues and Expenditures - FY 2015-16 Board
From 3/1/2016 Through 3/31/2016
(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 ...	5,483	2,917	(2,566)	45,269	26,250	(19,019)	172.45%
Promotions	580	583	3	19,317	5,250	(14,067)	367.94%
Computers <\$2k	107	0	(107)	281	0	(281)	0.00%
Internet	563	667	104	6,537	6,000	(537)	108.95%
Total OPERATIONS	6,733	4,167	(2,566)	71,472	37,500	(33,972)	190.59%
Total Expenditures	6,733	4,167	(2,566)	71,472	37,500	(33,972)	190.59%
Net Revenue Over Expen...	(6,733)	(4,167)	(2,566)	(71,472)	(37,500)	(33,972)	190.59%