

SLV Behavioral Health Group
Statement of Revenues and Expenditures - FY 2015-16 Board
From 5/1/2016 Through 5/31/2016
(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	93	0	(93)	0.00%
Travel, Conf & Staff ...	2,304	2,917	613	49,660	32,083	(17,577)	154.78%
Promotions	769	583	(185)	20,092	6,417	(13,675)	313.12%
Computers <\$2k	0	0	0	281	0	(281)	0.00%
Internet	488	667	179	7,549	7,333	(216)	102.94%
Total OPERATIONS	3,560	4,167	606	77,675	45,833	(31,841)	169.47%
Total Expenditures	3,560	4,167	606	77,675	45,833	(31,841)	169.47%
Net Revenue Over Expen...	(3,560)	(4,167)	606	(77,675)	(45,833)	(31,841)	169.47%