

SLV Behavioral Health Group
Statement of Revenues and Expenditures - FY17 Board
From 8/1/2016 Through 8/31/2016
(In Whole Numbers)

	Current Actual	Current Budget	Current Budget Variance	YTD Actual	YTD Budget	YTD Budget Variance	Percent
Expenditures							
OPERATIONS							
Office Supplies	27	10	(17)	303	20	(283)	1,513.50%
Travel, Conf & Staff ...	702	2,417	1,715	1,489	4,833	3,345	30.79%
Promotions	0	833	833	0	1,667	1,667	0.00%
Computers <\$2k	0	73	73	0	147	147	0.00%
Internet	277	417	139	839	833	(5)	100.61%
Total OPERATIONS	1,006	3,750	2,744	2,630	7,500	4,870	35.06%
Total Expenditures	1,006	3,750	2,744	2,630	7,500	4,870	35.06%
Total Revenue over(under...	(1,006)	(3,750)	2,744	(2,630)	(7,500)	4,870	35.06%