

SLV Behavioral Health Group

BOARD EXPENDITURES

500 - 500 - Board

From 9/1/2016 Through 9/30/2016

(In Whole Numbers)

	Current Actual	Current Period Budget - FY2016	Current Period Budget Variance - FY2016	YTD Actual	YTD Budget - FY2016	YTD Budget Variance - FY2016
Expenditures						
OPERATIONS						
Office Supplies	78	10	(68)	381	30	(351)
Travel, Conf & Staff ...	6,778	2,417	(4,361)	8,267	7,250	(1,017)
Promotions	4,343	833	(3,510)	4,343	2,500	(1,843)
Computers <\$2k	0	73	73	0	220	220
Internet	852	417	(435)	1,690	1,250	(440)
Total OPERATIONS	12,052	3,750	(8,302)	14,681	11,250	(3,431)
Total Expenditures	12,052	3,750	(8,302)	14,681	11,250	(3,431)
Total Revenue over(under...	(12,052)	(3,750)	(8,302)	(14,681)	(11,250)	(3,431)