

SLV Behavioral Health Group
Statement of Revenues and Expenditures - 500- Board of Directors - Unposted Transactions Included In Report
From 3/1/2015 Through 3/31/2015
(In Whole Numbers)

	<u>Current Actual</u>	<u>Current Budget</u>	<u>Variance</u>	<u>YTD Actual</u>	<u>YTD Budget</u>	<u>YTD Variance</u>	<u>75% Percent</u>
Expenditures							
Operating Expenses							
Internet	1,056	667	(389)	4,662	6,000	1,338	58.27%
Board Activities	0	833	833	8,432	7,500	(932)	84.31%
Local Travel	175	417	242	1,718	3,750	2,032	34.35%
Meeting Expense	622	1,667	1,044	14,481	15,000	519	72.40%
Training Expense	1,411	1,667	256	8,526	15,000	6,474	42.63%
Promotion	834	583	(251)	9,057	5,250	(3,807)	129.39%
Computer Sup & S...	0	417	417	453	3,750	3,297	9.06%
Total Operating Expenses	<u>4,098</u>	<u>6,250</u>	<u>2,152</u>	<u>47,329</u>	<u>56,250</u>	<u>8,921</u>	<u>63.11%</u>
Total Expenditures	<u>4,098</u>	<u>6,250</u>	<u>2,152</u>	<u>47,329</u>	<u>56,250</u>	<u>8,921</u>	<u>63.11%</u>
Net Revenue Over Expen...	<u>(4,098)</u>	<u>(6,250)</u>	<u>2,152</u>	<u>(47,329)</u>	<u>(56,250)</u>	<u>8,921</u>	