

SLV Behavioral Health Group
Statement of Revenues and Expenditures - 500- Board of Directors - Unposted Transactions Included In Report
From 4/1/2015 Through 4/30/2015
(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>84% Percent</u>
Expenditures							
Operating Expenses							
Internet	901	667	(234)	5,563	6,667	1,104	83.44%
Board Activities	0	833	833	8,432	8,333	(98)	101.18%
Local Travel	0	417	417	1,718	4,167	2,449	41.22%
Meeting Expense	308	1,667	1,358	14,789	16,667	1,878	88.73%
Training Expense	2,218	1,667	(552)	10,744	16,667	5,922	64.46%
Promotion	0	583	583	9,057	5,833	(3,224)	155.27%
Computer Sup & S...	0	417	417	453	4,167	3,713	10.88%
Total Operating Expenses	<u>3,428</u>	<u>6,250</u>	<u>2,822</u>	<u>50,757</u>	<u>62,500</u>	<u>11,743</u>	<u>81.21%</u>
Total Expenditures	<u>3,428</u>	<u>6,250</u>	<u>2,822</u>	<u>50,757</u>	<u>62,500</u>	<u>11,743</u>	<u>81.21%</u>
Net Revenue Over Expen...	<u>(3,428)</u>	<u>(6,250)</u>	<u>2,822</u>	<u>(50,757)</u>	<u>(62,500)</u>	<u>11,743</u>	<u>81.21%</u>