

SLV Behavioral Health Group
Statement of Revenues and Expenditures - FY 2015-16 Board
From 10/1/2015 Through 10/31/2015
(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	69	0	(69)	0.00%
Travel, Conf & Staff ...	12,321	2,917	(9,404)	18,817	11,667	(7,150)	161.28%
Promotions	1,063	583	(480)	1,280	2,333	1,053	54.86%
Internet	212	667	455	4,222	2,667	(1,555)	158.31%
Total OPERATIONS	13,595	4,167	(9,429)	24,387	16,667	(7,720)	146.32%
Total Expenditures	13,595	4,167	(9,429)	24,387	16,667	(7,720)	146.32%
Net Revenue Over Expen...	(13,595)	(4,167)	(9,429)	(24,387)	(16,667)	(7,720)	146.32%