

SER EHS Monthly Budget Report

PY16



Account Title	Current Period Budget - Original	Current Period Budget - Carry Forward	Total Budget - Original & Carry Forward	YTD Actual
Contractual/Partnership	308,681.00	297,118.50	605,799.50	\$ 241,337.95
HS Personnel	498,054.00	83,182.09	581,236.09	316,895.27
HS Fringe Benefits	175,625.00	16,723.00	192,348.00	93,772.33
Contractual/Prof. Fees	18,440.00	2,000.00	20,440.00	12,658.63
Supplies	38,643.00	208,918.99	247,561.99	32,615.10
Other Expenses	90,551.00	169,820.28	260,371.28	64,396.51
HS Staff Travel	15,000.00	9,000.00	24,000.00	25,590.20
Indirect	115,940.00	15,992.04	131,932.04	70,571.59
	\$1,260,934.00	\$802,754.90	\$ 2,063,688.90	\$ 857,837.58