

	Salary	Paid Overtime	Per Diem	Travel	Line Drawer	VRA	Operating Expenses
Budget	\$447,120	\$63,333	\$475,041	\$484,518	\$600,000	\$300,000	\$1,129,988
Actual	\$325,310	\$34,081	\$222,300	\$71,224	\$170,322	\$4,999	\$109,783
Encumbrances	\$121,810	\$37,133	\$209,600	\$52,627	\$429,678	\$295,001	\$880,205
Projected Expenditures	\$447,120	\$71,214	\$431,900	\$123,851	\$600,000	\$300,000	\$989,988
Variance	\$0	-\$7,881	\$43,141	\$360,667	\$0	\$0	\$140,000
	100%	112%	91%	26%	100%	100%	88%

Total

\$3,500,000

\$767,697

\$2,193,907

\$2,961,604

\$538,396

85%