

BUDGET SUMMARY – Administration

Program Area Administration (10%) Issuance No. 13-06
 Program Period 07/01/14 to 06/30/15

				Other Funds	
<u>I. Funds Available</u>	1. Carry In Funds	2. PY Funds (July – Sept.)	3. FYFunds (Oct – June)	4. Source	5. Total Available Funds
A. Adult	0	2256	29612		31868
B. DLW	0	2267	13724		15991
C. Youth	0	47054			47054
D. Total Funds	0	51577	43336		94913

II. Projected Costs

A. Staff Costs	0	14657	75382		90039
B. Overhead Costs	0	1629	3245		4874
C. Total Projected	0	16286	78627		94913

III. Projected Carry-In
(to next Program Year)

		35291	0		0
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IV. Actual Expenditures

	1st Qtr PY (July-Sept.)	2nd Qtr FY (Oct.-Dec.)	3rd Qtr (Jan.-Mar.)	4th Qtr (April-June)	Cumulative Totals
A. Administration					