



SNACC

BUDGET VARIANCE

BUDGET LINE ITEMS	Budget Amount	ACTUALS TO DATE	OCTOBER ACTUALS	Last month's Remaining %	% Current	Justification
Janitorial	\$ 2,720.00	\$ 730.00	\$ 210.00	73.2%	65.4%	The increase for this line item is due to getting the carpets cleaned at the SNACC Office.
Minor Equipment (Tools, cables)	\$ 1,500.00	\$ 158.64	\$ 66.13	93.8%	89.4%	Tools
Electricity for repeater sites	\$ 22,600.00	\$ 2,770.37	\$ 1,349.87	87.7%	79.3%	Electricity bills will be about the same every month.
Telecommunications	\$ 7,222.00	\$ 2,555.05	\$ 1,370.33	83.6%	64.6%	Cell phone, office lines, and T1's are all included in this budget. (Monthly costs)
CC AGREEMENT, ERP, IT SUPPORT	\$ 42,137.00	\$ 16,882.86	\$ 8,441.43	80%	59.90%	
Vehicle Maintenance	\$ 20,000.00	\$ 6,712.54	\$ 1,135.12	72.1	66.4	Maintenance for Administrator's vehicle and muffler billing for 14658.