



SNACC

BUDGET VARIANCE

BUDGET LINE ITEMS	Budget Amount	ACTUALS TO DATE	SEPTEMBER ACTUALS	Last month's Remaining %	% Current	Justification
Janitorial	\$ 2,720.00	\$ 730.00	\$ 420.00	88.6%	73.2%	The increase for this line item is due to getting the carpets cleaned at the SNACC Office.
Operating supplies	\$ 750.00	\$ 59.16	\$ 59.16	100.0%	92.1%	This is for toiletry expenses; toilet paper, paper towels, tissue, and handsoap
Office supplies	\$ 1,500.00	\$ 92.51	\$ 92.51	100.0%	93.8%	Purchased labeling tape for the technicians, pens, markers, clipboard pens and paper)
Minor equip (tools, cables)	\$ 3,400.00	\$ 299.99	\$ 299.99	100.0%	91.2%	Dave's cell phone was malfunctioning and purchased a new phone.
Electricity for repeater sites	\$ 22,600.00	\$ 2,770.37	\$ 1,349.87	95.3%	87.7%	Electricity bills will be about the same every month.
Telecommunications	\$ 7,222.00	\$ 1,184.72	\$ 1,174.72	99.9%	83.6%	Cell phone, office lines, and T1's are all included in this budget. (Monthly costs)