



SNACC

BUDGET VARIANCE

August 2018

BUDGET LINE ITEMS	Budget Amount	ACTUALS TO DATE	SEPTEMBER ACTUALS	Last month's Remaining %	% Current	Justification
Cleaning/Custodial	\$2,720	\$210.00	\$210.00	100.0%	92.3%	Mr. Janitorial - Cleaning services
Office Supplies	\$2,000	\$184.42	\$184	100.0%	90.8%	Staples supplies
Electricity for repeater sites	\$22,000	\$7,317.62	\$7,317.62	100.0%	66.7%	NV Power, Boulder City, LVVWD
Vehicle Maintenance	\$20,000	\$1,916.04	\$1,916.04	100.0%	90.4%	July 2018 Automotive
Telecommunications	\$7,260	\$1,201.43	\$1,201.43	100.0%	83.50%	Verizon Wireless, 2018-07 Airwatch License, Telecom free July 2018
Print/Reproduction	\$1,600	\$171.35	\$171.35	100%	89.30%	Konica Minolta copier charges July 2018