



SNACC

BUDGET VARIANCE

September 2018

BUDGET LINE ITEMS	Budget Amount	ACTUALS TO DATE	SEPTEMBER ACTUALS	Last month's Remaining %	% Current	Justification
Equipment maintenance repair	\$13,500	\$1,487.50	\$1,487.50	100.0%	89.0%	DP Air - Preventative Maintenance
Cleaning/Custodial	\$2,720	\$420	\$210	92.3%	84.6%	Mr. Janitorial - Cleaning services
Operating and cleaning supplies	\$750	\$60.57	\$60.57	100.0%	91.9%	Brady -Toilet paper, paper towels, tissue, etc
Electricity for repeater sites	\$22,000	\$8,741.70	\$1,424.08	66.7%	60.3%	NV Power, Boulder City, LVVWD
Telecommunications	\$7,260	\$1,911.37	\$709.94	83.5%	73.70%	July and August 2018. At&t, Verizon wireless
Print/Reproduction	\$1,600	\$337.93	\$166.58	89.3%	78.90%	Konica Minolta copier charges July 2018