



SNACC

BUDGET VARIANCE

October 2018

BUDGET LINE ITEMS	Budget Amount	ACTUALS TO DATE	OCTOBER ACTUALS	Last month's Remaining %	% Current	Justification
Cleaning/Custodial	\$2,720	\$730.00	\$310.00	84.6%	73.2%	Monthly Cleaning services and carpet cleaning
Office Supplies	\$2,000	\$439.35	\$315.50	93.8%	78.0%	Staples: Bought more bins for radio programming
Electricity for repeater sites	\$22,000	\$10,627.50	\$1,885.80	60.3%	51.7%	NV Power - Boulder City Site
Telecommunications	\$7,260	\$2,610.20	\$698.83	73.7%	64.0%	Verizon, AT&T: Cell and Landline Phones
Print/Reproduction	\$1,600	\$498.43	\$160.50	78.9%	68.80%	Konica Minolta - copier charges
CC Agreement, ERP, IT Support, etc.	\$46,003	\$13,916.00	\$6,958.00	84.9%	69.70%	Purchase of the Aeroflex 8800 - Equipment used for aligning radios.