



# SNACC

## BUDGET VARIANCE

### December 2018

BUDGET LINE ITEMS	Budget Amount	ACTUALS TO DATE	DECEMBER ACTUALS	Last month's Remaining %	% Current	Justification
Equipment maintenance and repair	\$13,500	\$3,413.00	\$1,487.50	85.7%	74.7%	
Console SUA II	\$161,959	\$210,772.66	\$210,772.66	100.0%	-30.1%	As reimbursements are received, this will become a positive percentage.
Infrastructure SUA II	\$283,742	\$290,465.41	\$290,465.41	100.0%	-2.0%	
Minor Equipment and tools	\$4,500	\$349.99	\$349.99	100.0%	92.2%	Verizon Wireless
Vehicle maintenance	\$20,000	\$6,840.64	\$731.59	74.6%	65.80%	Automotive
Print/Production	\$1,600	\$822.98	\$158.92	58.5%	48.60%	Konica Minolta copier charge Nov 18