



SNACC

BUDGET VARIANCE

January 2019

BUDGET LINE ITEMS	Budget Amount	ACTUALS TO DATE	JANUARY ACTUALS	Last month's Remaining %	% Current	Justification
Overtime	\$7,500	\$865.97	\$185.04	90.9%	88.5%	Jose responded to a call for NLVPD
Call Back	\$2,500	\$568.99	\$568.99	100.0%	77.2%	Jason and Jose responded after hours.
Cleaning/Custodial	\$2,720	\$1,360.00	\$210.00	57.7%	50.0%	Mr. Janitorial
Print/Production	\$1,600	\$987.09	\$164.44	48.60%	38.30%	Konica Minolta copier charge Dec 18
CC Agreement, ERP, IT Support, etc	\$46,003	\$20,924.00	\$7,008.00	69.7%	54.5%	Membership dues