



# SNACC

## BUDGET VARIANCE

### February 2019

BUDGET LINE ITEMS	Budget Amount	ACTUALS TO DATE	JANUARY ACTUALS	Last month's Remaining %	% Current	Justification
Cleaning/Custodial	\$2,720.00	\$1,570.00	\$210.00	50%	42.3%	Mr. Janitorial
Operating and cleaning Supplies	\$750.00	\$165.91	\$64.95	86.5%	77.9%	Dane's retirement plaque
Vehicle Maintenance	\$20,000.00	\$8,910.00	\$2,069.98	65.80%	55.40%	January 2019 Automotive invoice
Print/Reproduction	\$1,600.00	\$1,141.92	\$154.83	38.3%	28.6%	Konica Minolta copier charge Jan 19
CC Agreement, ERP, IT Support	\$46,003.00	\$32,180.00	\$11,256.00	54.5%	30%	FY 19 ERP Chargeback, APCO, MTUG memberships