



# SNACC

## BUDGET VARIANCE

### March 2019

| BUDGET LINE ITEMS                                | Budget Amount | ACTUALS YTD   | MARCH ACTUALS | Last month's Remaining % | % Current | Justification   |
|--|---------------|---------------|---------------|--------------------------|-----------|---|
| Console Maintenance                              | \$ 93,459.00  | \$ 141,414.56 | \$ 141,414.56 | 100%                     | -51.3%    | Motorola Payment - Console Maintenance is reimbursable to SNACC |
| Infrastructure Maintenance                       | \$420,707.00  | \$433,529.00  | \$433,529.00  | 100%                     | -3%       | Motorola Infrastructure Maintenance                             |
| Minor Equipment (tools,cables)                   | \$4,500.00    | \$4,892.32    | \$4,443.32    | 90%                      | -8.7%     | Locus USA   |
| Vehicle Maintenance                              | \$20,000.00   | \$10,701.62   | \$1,791.00    | 55.4%                    | 46.50%    | February FY19 Automotive  |
| Data circuit and telecommunications              | \$7,260.00    | \$5,630.11    | \$1,179.60    | 38.7%                    | 22.5%     | Verizon Wireless, 2019-03 Airwatch License                      |
| Print/Reproduction                               | \$1,600.00    | \$1,304.12    | \$162.20      | 28.6%                    | 18.5%     | Konica Minolta copier charge Feb 19                             |
| CC Agreement, ERP, IT Support, Group Memberships | \$46,003.00   | \$35,922.00   | \$3,742.00    | 30%                      | 21.90%    | Interlocal agreement, APCO, MTUG, and AFC, INC.                 |