

Expenses vs. Budget Cumulative

- Admin vs. Budget
- Maint vs. Budget
- Programs vs. Budget
- Con/Vend/Rent vs. Budget
- Capital Purch vs. Budget
- Payments/Fees vs. Budget
- Act vs. Budget Exp Cumulative

\$1,200,000

\$1,000,000

\$800,000

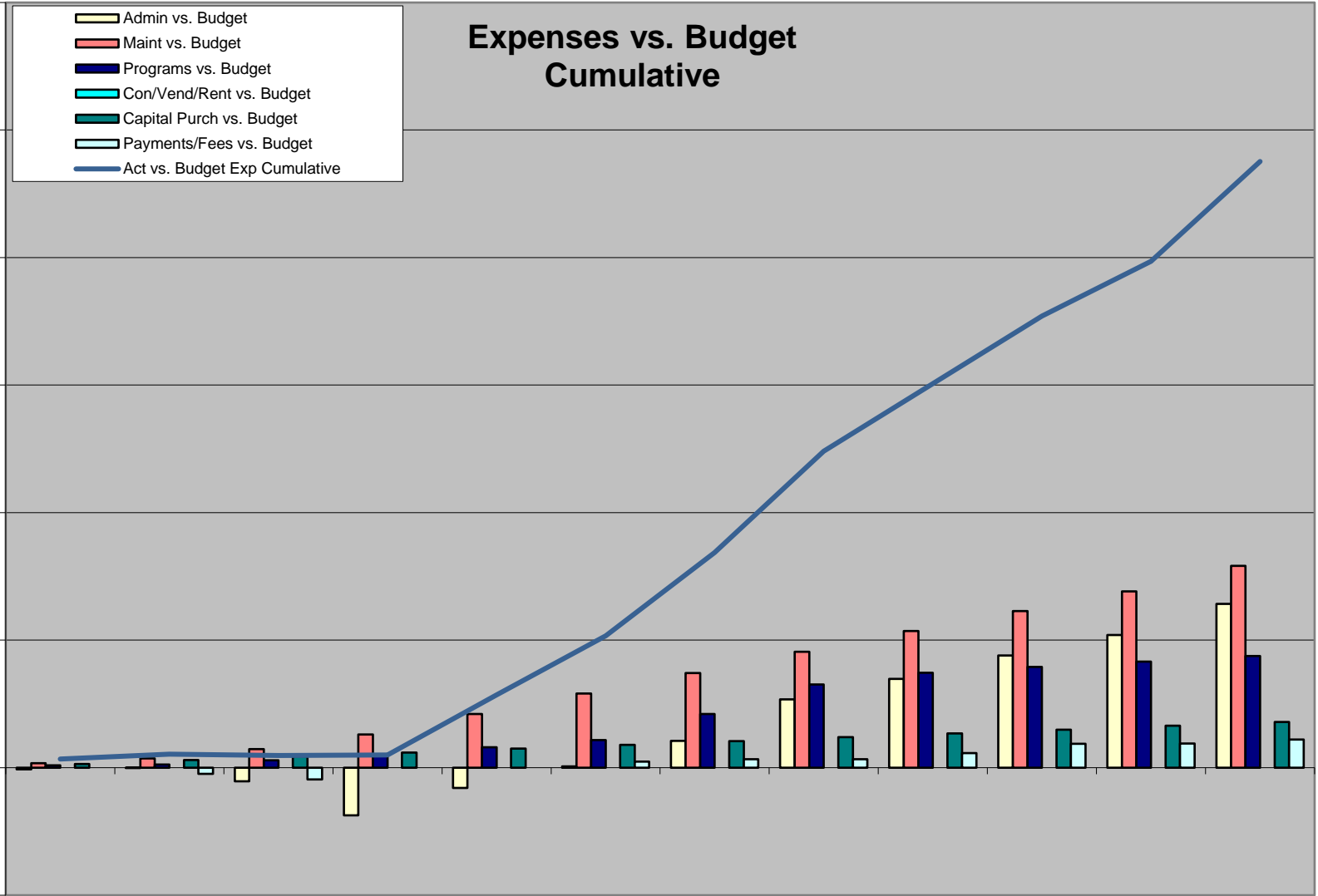
\$600,000

\$400,000

\$200,000

\$0

(\$200,000)



Jan Feb Mar Apr May Jun Jul Aug Sep Oct Nov Dec

Fund Balances

