

CCCERA  
Actual vs. Budget  
Jan - Jun 2012

	Jan - Jun 12	Budget	\$ Over Budget	% of Budget
Expense				
Salaries and Benefits	\$ 2,209,920	\$ 2,731,800	\$ (521,880)	80.9%
Operation Expenditures	\$ 645,822	\$ 939,150	\$ (293,329)	68.8%
Administrator's discretionary	\$ -	\$ 25,000	\$ (25,000)	0.0%
Assets depreciation	\$ 110,063	\$ 115,000	\$ (4,937)	95.7%
Total Expense	\$ 2,965,805	\$ 3,810,950	\$ (845,146)	77.8%