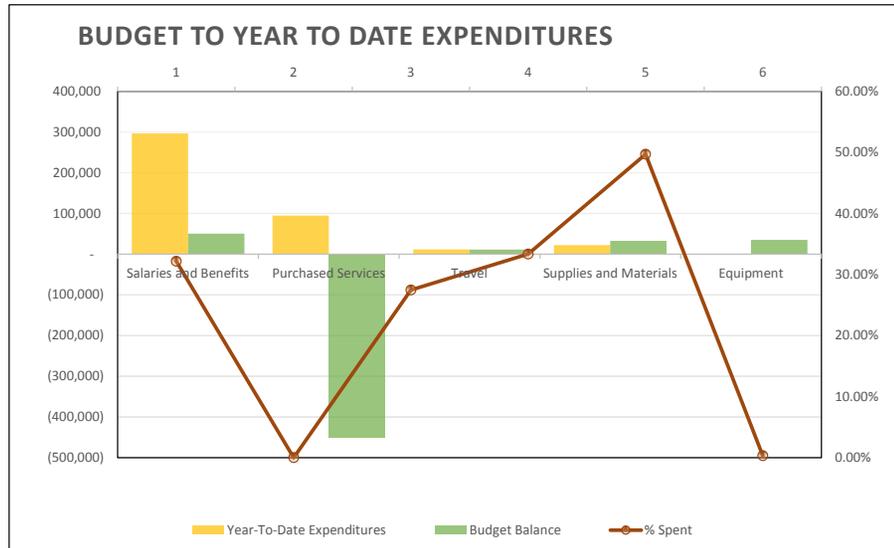
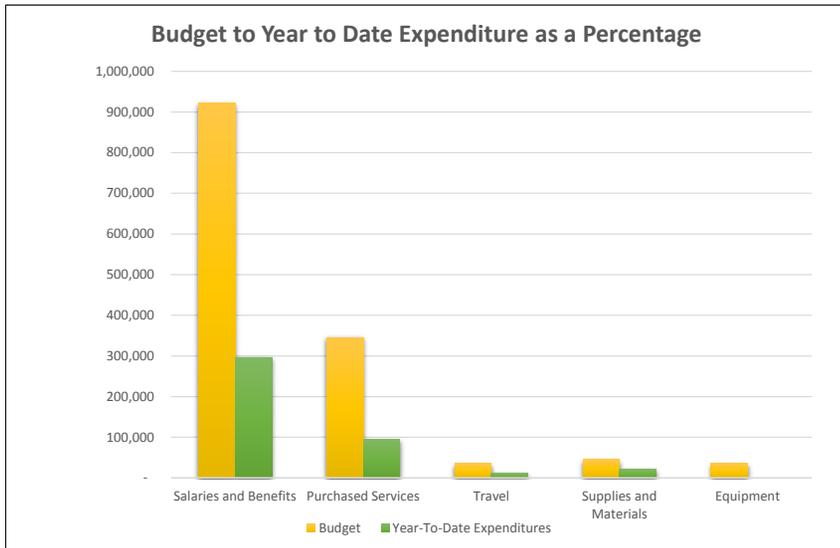


**State Charter School Board**  
**Monthly Budget Update through January 5, 2016**

**41.66% Through Fiscal Year**

Description	Budget	Year-To-Date Expenditures	Earmarked	Last Year To		% Spent	
				Budget Balance	Date Expenditures		
Salaries and Benefits	921,000	296,430	574,030	50,540	272,286	625,678	32.19%
Purchased Services	345,500	94,897	700,490	(449,887)	2,715	201,692	27.47%
Travel	35,000	11,667	12,058	11,275	15,933	23,548	33.34%
Supplies and Materials	45,000	22,362	-10,212	32,850	17,291	20,950	49.69%
Equipment	35,000	116		34,884	14,099	-	0.33%
Capital Expenditures	-	-		-	-	-	
Indirect Costs	167,000	32,241		134,759	36,759		
<b>Total Expenditures</b>	<b>1,548,500</b>	<b>457,714</b>		<b>(320,338)</b>	<b>359,083</b>	<b>871,868</b>	<b>29.56%</b>
<b>Flow Through</b>	<b>3,356,157</b>	<b>1,795,808</b>		<b>1,560,349</b>	<b>1,530,679</b>	<b>2,052,947</b>	<b>53.51%</b>
<b>Total Exp &amp; Flow Through</b>	<b>4,904,657</b>	<b>2,253,522</b>		<b>1,240,011</b>	<b>1,889,762</b>	<b>2,924,815</b>	<b>45.95%</b>



All of the carryover is not reflected in the budget.