

2017 Early Years Budget							
			2016 Budget	2016 Actuals	2017 Budget	Budget \$ Variance	Budget - Budget % Change
Revenue							
6800	5125	Transfer from Reserve					
6800	5290	Rev-Huron County	82,440.00	82,440.00	82,440.00	-	
6800	5521	Wage Improvement		7,487.25			
Total Revenue			82,440.00	89,927.25	82,440.00	-	0%
Expenditures							
6800	6110	Salaries - Part Time	50,400.00	55,512.04	52,312.00	1,912.00	
6800	6125	Benefits - Part Time	8,568.00	7,393.82	8,893.00	325.00	
6800	6220	Training/Travel/Worksho	3,570.00	5,335.67	5,000.00	1,430.00	
6800	6295	Transfer to Reserve		205.55		-	
6800	6702	Program Supplies	10,395.00	11,873.11	6,488.00	(3,907.00)	
6800	6706	Rent	510.00	610.56	750.00	240.00	
6800	6708	Administration Fee	8,997.00	8,997.00	8,997.00	-	
Total Expenditures			82,440.00	89,927.75	82,440.00	-	0%