

Proposed Budget and Analysis Report for FY2016

Cultural Council	FY2013			FY2014			FY2015			FY2016			
	Original Budget	Expended	% Inc	Original Budget	Expended	% Inc	Original Budget	Expended YTD	% Inc	Requested	\$ increase	% increase	Notes
<b>Salaries</b>													
<b>Total Salaries</b>	-	-		-	-		-	-		-	-		
<b>Expenses</b>													
Cultural Council Assessment	1,500.00	1,500.00		1,500.00	1,500.00	0.00%	2,500.00	1,500.00	66.67%	2,500.00	-	0.00%	
<b>Total Expenses</b>	<b>1,500.00</b>	<b>1,500.00</b>		<b>1,500.00</b>	<b>1,500.00</b>	0.00%	<b>2,500.00</b>	<b>1,500.00</b>	66.67%	-	-	0.00%	
<b>Total Department Salaries &amp; Expenses</b>	<b>1,500.00</b>	<b>1,500.00</b>		<b>1,500.00</b>	<b>1,500.00</b>		<b>2,500.00</b>	<b>1,500.00</b>		-	-	0.00%	
<b>(Over)/Under Expended</b>		-			-			<b>1,000.00</b>					