

REPORT INDEX
DEPT_216PERIOD FROM TO
Jan 1, 2012 Dec 31, 2013REPORT NAME
Report for ABO-Franco

| ABO-Franco Council | | FISCAL YEAR 2012 | | | FISCAL YEAR 2011 | | |
|---------------------------------|-------|-------------------|-------------------|---------------------|-------------------|-------------------|-------------------|
| | A/C # | Annual Budget | YTD Actual | Actual vs. Budget % | Annual Budget | YTD Actual | Annual Actual |
| EXPENSE | | | | | | | |
| Professional Development | 5050 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| Professional Memberships | 5060 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| Space Rental | 5110 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| Telephone | 5130 | \$ 50 | \$ 218 | 436.7% | \$ 100 | \$ - | \$ 24 |
| Catering | 5210 | \$ 75 | \$ 85 | 113.5% | \$ 75 | \$ 53 | \$ 53 |
| Travel, etc.: OLA | 5220 | \$ 1,500 | \$ 655 | 43.7% | \$ 1,000 | \$ 1,264 | \$ 1,264 |
| Travel, etc.: Non-OLA | 5225 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| Awards | 5240 | \$ 250 | \$ - | - | \$ 250 | \$ - | \$ - |
| Equipment Rental | 5310 | \$ 500 | \$ 250 | 50.0% | \$ 500 | \$ 260 | \$ 260 |
| Printing | 5410 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| Supplies | 5420 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| Delivery | 5510 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| Support Services | 5610 | \$ 300 | \$ - | - | \$ 100 | \$ - | \$ - |
| Electronic License: Purchases | 5640 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| Electronic License: Maintenance | 5645 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| Special Projects | 5710 | \$ - | \$ - | - | \$ - | \$ - | \$ - |
| TOTAL EXPENSE | | \$ 2,675 | \$ 1,209 | 45.2% | \$ 2,025 | \$ 1,577 | \$ 1,601 |
| DIVISION TOTAL | | \$ (2,675) | \$ (1,209) | 45.2% | \$ (2,025) | \$ (1,577) | \$ (1,601) |

NOTES

- 2012 year-end actual numbers are preliminary and subject to audit adjustment.