

Budget vs. Actual - Monthly



	2018 - 2019		2018 - 2019	
	Actual	Budget	Variance - Actual vs. Budget	
	Final	Revised Budget	(\$)	(%)
	Aug YTD	Aug YTD		
Revenues and Operating Transfers				
Expenses				
Faculty Salary	\$80,987	-	\$80,987	-
Academic Staff Salary	\$964,209	-	\$964,209	-
University Staff Salary	\$268,715	-	\$268,715	-
Graduate - PA Salary	\$49,124	-	\$49,124	-
Graduate - TA Salary	\$28,282	-	\$28,282	-
LTE Salary	\$2,654	-	\$2,654	-
Student Salary	\$35,232	-	\$35,232	-
Salary	\$1,429,203	\$26,652,783	\$25,223,580	95%
Faculty/Acad Fringe	\$133,978	-	(\$133,978)	-
University Staff Fringe	\$31,550	-	(\$31,550)	-
Misc. Fringe	\$10,753	-	(\$10,753)	-
FICA	\$101,582	-	(\$101,582)	-
1921 - Group Health Insurance - ER	\$1,047,935	-	(\$1,047,935)	-
Fringe Current Year PlanUW	-	\$45,813	\$45,813	\$100
Fringe	\$1,325,799	\$45,813	(\$1,279,986)	(\$2,794)
Salary, Wages & Fringe	\$2,755,003	\$26,698,596	\$23,943,594	90%
Travel/Training/Recruiting	\$43,058	-	(\$43,058)	-
Maint & Repairs	\$55,168	-	(\$55,168)	-
Supplies	\$40,498	-	(\$40,498)	-
Services	\$4,361	-	(\$4,361)	-
Miscellaneous Expense	\$59,279	-	(\$59,279)	-
Supplies and Expense Current Year PlanUW	-	\$1,364,565	\$1,364,565	100%
Supplies and Expense	\$202,365	\$1,364,565	\$1,162,200	85%
Equipment	\$10,951	-	(\$10,951)	-
Miscellaneous Capital Expense	\$10,806	-	(\$10,806)	-
Capital Expense Current Year PlanUW	-	\$83,481	\$83,481	100%
Capital Expense	\$21,758	\$83,481	\$61,723	74%
Fellows & Scholars	\$16,547	-	(\$16,547)	-
Aid to Individuals & Organizations Current Year PlanUW	-	-	-	-
Aid to Individuals & Organizations	\$16,547	-	(\$16,547)	-
Special Purpose Current Year PlanUW	-	-	-	-
Special Purpose	-	-	-	-
9050 - Sales Credits-Internal	(\$250,335)	-	\$250,335	-
9051 - Sales Credits-External	(\$1,078)	-	\$1,078	-
Sales Credits Current Year PlanUW	-	-	-	-
Sales Credits	(\$251,413)	-	\$251,413	-
Non Salary & Wages	(\$10,743)	\$1,448,046	\$1,458,789	101%
Expenses	\$2,744,259	\$28,146,642	\$25,402,383	90%
Expenses (excluding Fringe)	\$1,418,460	\$28,100,829	\$26,682,369	95%
Statement of Activities	(\$2,744,259)	(\$28,146,642)	(\$25,402,383)	90%