

Expense Budget

JPM SPLASH PARK

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| BFY | Fund | Department | Appr Unit | Unit | Object | Current Budget | Encumbered | Actual Expenses | Unobligated |
|--------|------|------------|-----------|------|--------|----------------|------------|-----------------|--------------|
| ✓ 2006 | 3019 | 581 | 581P560CA | P560 | 6520 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2006 | 3020 | 581 | 581P560CB | P560 | 6520 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 2006 | 3602 | 581 | 581P560CC | P560 | 6505 | \$300.00 | \$0.00 | \$0.00 | \$300.00 |
| 2006 | 3602 | 581 | 581P560CC | P560 | 6520 | \$399,700.00 | \$0.00 | \$39,073.12 | \$360,626.88 |
| 2007 | 3602 | 581 | 581P560CC | P560 | 4703 | \$0.00 | \$0.00 | \$30.00 | (\$30.00) |
| 2007 | 3602 | 581 | 581P560CC | P560 | 6504 | \$400,000.00 | \$0.00 | \$0.00 | \$400,000.00 |
| 2007 | 3602 | 581 | 581P560CC | P560 | 6505 | \$1,450.00 | \$0.00 | \$1,155.98 | \$294.02 |
| 2007 | 3602 | 581 | 581P560CC | P560 | 6520 | \$9,477.00 | \$0.00 | \$0.00 | \$9,477.00 |

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Budget Actuals

| | | | |
|--------------------|-------------------------------------|-------------------------------------|-------------------|
| Pre-Encumbered : | <input type="text" value="\$0.00"/> | <input type="text" value="\$0.00"/> | Uncommitted : |
| Encumbered : | <input type="text" value="\$0.00"/> | <input type="text" value="\$0.00"/> | Unobligated : |
| Accrued Expenses : | <input type="text" value="\$0.00"/> | <input type="text" value="\$0.00"/> | Actual Expenses : |
| Cash Expenses : | <input type="text" value="\$0.00"/> | | |

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|---|------|------|------------|-----------|------|--------|----------------|------------|-----------------|---------------|
| ✓ | 2008 | 3600 | 581 | 581P560CD | P560 | 4605 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 2008 | 3600 | 581 | 581P560CD | P560 | 6520 | \$300,000.00 | \$0.00 | \$287,390.76 | \$12,609.24 |
| | 2008 | 3602 | 581 | 581P560CC | P560 | 4703 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | 2008 | 3602 | 581 | 581P560CC | P560 | 6504 | \$387,141.00 | \$0.00 | \$310,634.20 | \$76,506.80 |
| | 2008 | 3602 | 581 | 581P560CC | P560 | 6505 | \$295.00 | \$0.00 | \$0.00 | \$295.00 |
| | 2008 | 3602 | 581 | 581P560CC | P560 | 6506 | \$12,828.00 | \$0.00 | \$12,827.70 | \$0.30 |
| | 2008 | 3602 | 581 | 581P560CC | P560 | 6520 | \$209,477.00 | \$0.00 | \$115,437.26 | \$94,039.74 |
| | 2009 | 3600 | 581 | 581P560CD | P560 | 4605 | \$0.00 | \$0.00 | \$12,462.52 | (\$12,462.52) |

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| Pre-Encumbered: | <input type="text" value="\$0.00"/> | | Uncommitted: | <input type="text" value="\$0.00"/> |
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| Accrued Expenses: | <input type="text" value="\$0.00"/> | | Actual Expenses: | <input type="text" value="\$0.00"/> |
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|---|------|------|------------|-----------|------|--------|----------------|-------------|-----------------|---------------|
| ✓ | 2009 | 3600 | 581 | 581P560CD | P560 | 6504 | \$0.00 | \$6,865.24 | \$6,796.93 | (\$13,662.17) |
| | 2009 | 3600 | 581 | 581P560CD | P560 | 6520 | \$148,220.00 | \$98,459.30 | \$3,339.42 | \$46,421.28 |
| | 2009 | 3602 | 581 | 581P560CC | P560 | 4801 | \$0.00 | \$0.00 | \$45.00 | (\$45.00) |
| | 2009 | 3602 | 581 | 581P560CC | P560 | 6504 | \$76,507.00 | \$3,621.00 | \$70,622.90 | \$2,263.10 |
| | 2009 | 3602 | 581 | 581P560CC | P560 | 6505 | \$295.00 | \$0.00 | \$31,558.51 | (\$31,263.51) |
| | 2009 | 3602 | 581 | 581P560CC | P560 | 6520 | \$94,040.00 | \$0.01 | \$43,829.36 | \$50,210.63 |

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▼ **Budget Actuals**

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|-------------------|---|---|------------------|--|
| Pre-Encumbered: | <input type="text" value="\$0.00"/> |  | Uncommitted: | <input type="text" value="(\$13,662.17)"/> |
| Encumbered: | <input type="text" value="\$6,865.24"/> |  | Unobligated: | <input type="text" value="(\$13,662.17)"/> |
| Accrued Expenses: | <input type="text" value="\$0.00"/> |  | Actual Expenses: | <input type="text" value="\$6,796.93"/> |
| Cash Expenses: | <input type="text" value="\$6,796.93"/> |  | | |

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