

Sen. Ctr. Budget  
Yr. ending 6/30/16

	Budget	Actual	Budget	Est. Act.	Prelim.
	to 6/30/14	To 6/30/14	to 6/30/15	To 6/30/15	To 6/30/16
Painting	\$0	\$0	\$0	\$0	\$0
Maintenance	\$6,000	\$4,590	\$7,000	\$7,000	\$7,000
Miscellaneous	\$300	\$125	\$300	\$300	\$300
Trash Disposal			\$900	\$900	\$900
Snow Plowing	\$1,500	\$2,325	\$1,500	\$1,500	\$1,500
Custodial	\$6,500	\$7,080	\$6,500	\$6,500	\$6,500
Postage	\$500	\$515	\$500	\$500	\$500
Telecom	\$1,700	\$1,754	\$1,800	\$1,800	\$1,800
Supplies	\$750	\$693	\$750	\$750	\$750
Energy	\$8,500	\$7,591	\$8,500	\$7,500	\$7,500
Activities Dir.	\$24,500	\$27,167	\$24,868	\$29,000	\$30,750
Vol. Co-ord.		\$900	\$10,500	\$10,500	\$10,800
Program Exp	\$22,000	\$20,599	\$22,000	\$22,000	\$22,000
Total Expense	\$72,250	\$73,339	\$85,118	\$88,250	\$90,300
Revenue	\$22,000	\$21,228	\$27,000	\$27,000	\$24,000
Net Expense	\$50,250	\$52,111	\$58,118	\$61,250	\$66,300

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Yr. ending 6/30/16

Wbg 11/29/14					
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