

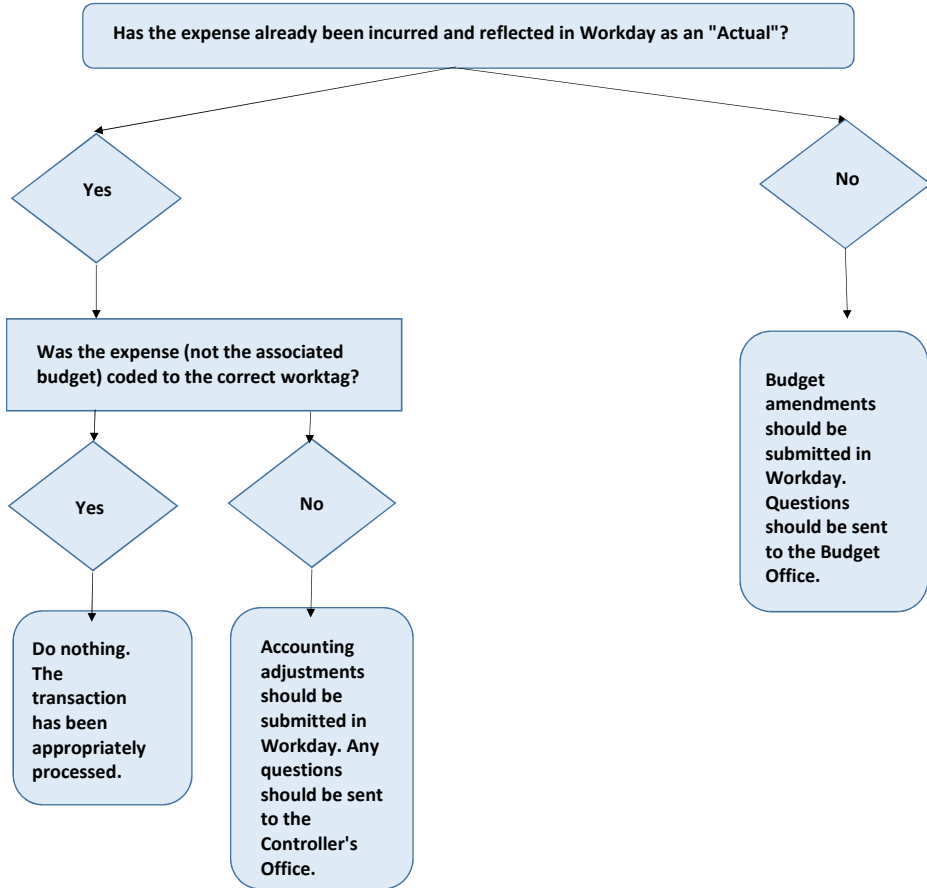
Reclassifications: Is it a Budget adjustment or Accounting adjustment?

FIN001 - Budget to Actuals by Cost Center

Details

Organization: Cost Center: 899999 Department of Redundancy Department Period: FY 2021 - 11 - May
 Display ONLY Projects (FD001): No Time Period: Current Period YTD
 Exclude ALL Projects (FD001): No

Cost Center	Budget	Current Period Actuals	YTD Actuals	Pre-Encumbrance	Encumbrance	Utilization	% Utilize
Revenue by Cost Center	(6,372.62)	0.00	0.00	0.00	0.00	0.00	0.00%
Spend by Cost Center	555,608.61	0.00	356,360.78	0.00	4,299.01	360,659.79	64.91%
899999 Department of Redundancy Department	555,608.61	0.00	356,360.78	0.00	4,299.01	360,659.79	64.91%
Direct Expenses	125,963.62	0.00	9,732.50	0.00	4,299.01	14,031.51	11.14%
All Other and Miscellaneous	93,872.62	0.00	10,478.12	0.00	110.01	10,588.13	11.28%
Consultants and Temp Help	13,691.00	0.00	4,138.75	0.00	4,030.00	8,168.75	59.67%
Facilities and Administrative Costs	0.00	0.00	(8,310.66)	0.00	0.00	(8,310.66)	0.00%
Non-Capital Equipment	0.00	0.00	0.00	0.00	159.00	159.00	0.00%
Publications and External Media	0.00	0.00	364.84	0.00	0.00	364.84	0.00%
Travel, Meals and Lodging	18,400.00	0.00	3,061.45	0.00	0.00	3,061.45	16.64%
Salaries and Benefits	429,644.99	0.00	346,628.28	0.00	0.00	346,628.28	80.68%



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