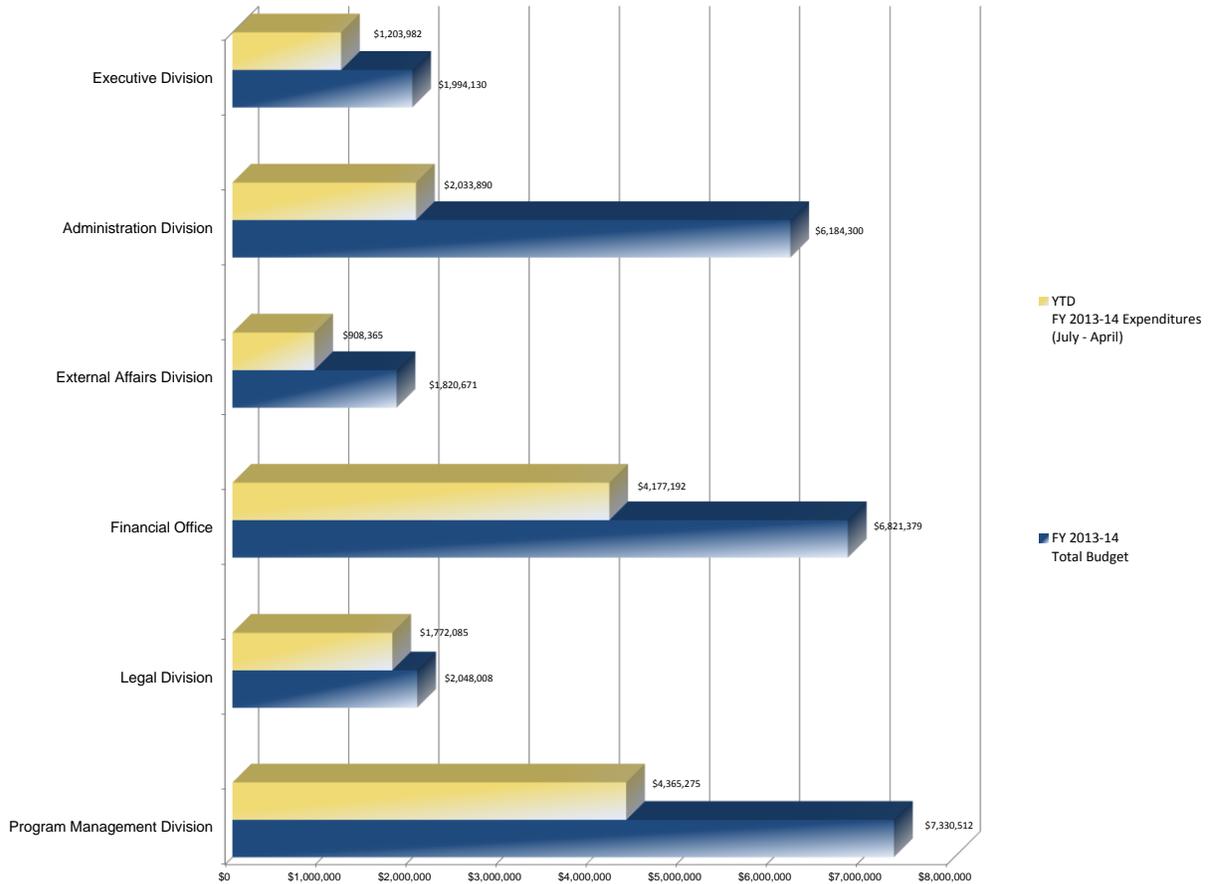


Budget Summary

Current Year 2013-14

	FY 2013-14 Total Budget A	Prior Month Expenditures (April) B	YTD FY 2013-14 Expenditures (July - April) C	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2013-14 Forecast (May - June) D	YTD Expenditures & Forecast (C + D)
Executive Division	\$1,994,130	\$133,627	\$1,203,982	\$790,148	60.4%	\$352,744	\$1,556,726
Administration Division	\$6,184,300	\$263,459	\$2,033,890	\$4,150,410	32.9%	\$3,562,448	\$5,596,338
External Affairs Division	\$1,820,671	\$91,819	\$908,365	\$912,306	49.9%	\$724,932	\$1,633,297
Financial Office	\$6,821,379	\$392,522	\$4,177,192	\$2,644,187	61.2%	\$1,854,034	\$6,031,226
Legal Division	\$2,048,008	\$682,168	\$1,772,085	\$275,923	86.5%	\$281,579	\$2,053,664
Program Management Division	\$7,330,512	\$423,939	\$4,365,275	\$2,965,237	59.5%	\$1,664,339	\$6,029,614
TOTAL	\$26,199,000	\$1,987,534	\$14,460,790	\$11,738,210	55.2%	\$8,440,076	\$22,900,866

Personal Services and Operating Expenses are projected to be below budget. Of the 106.5 newly authorized positions, 65.5 have been hired to date.



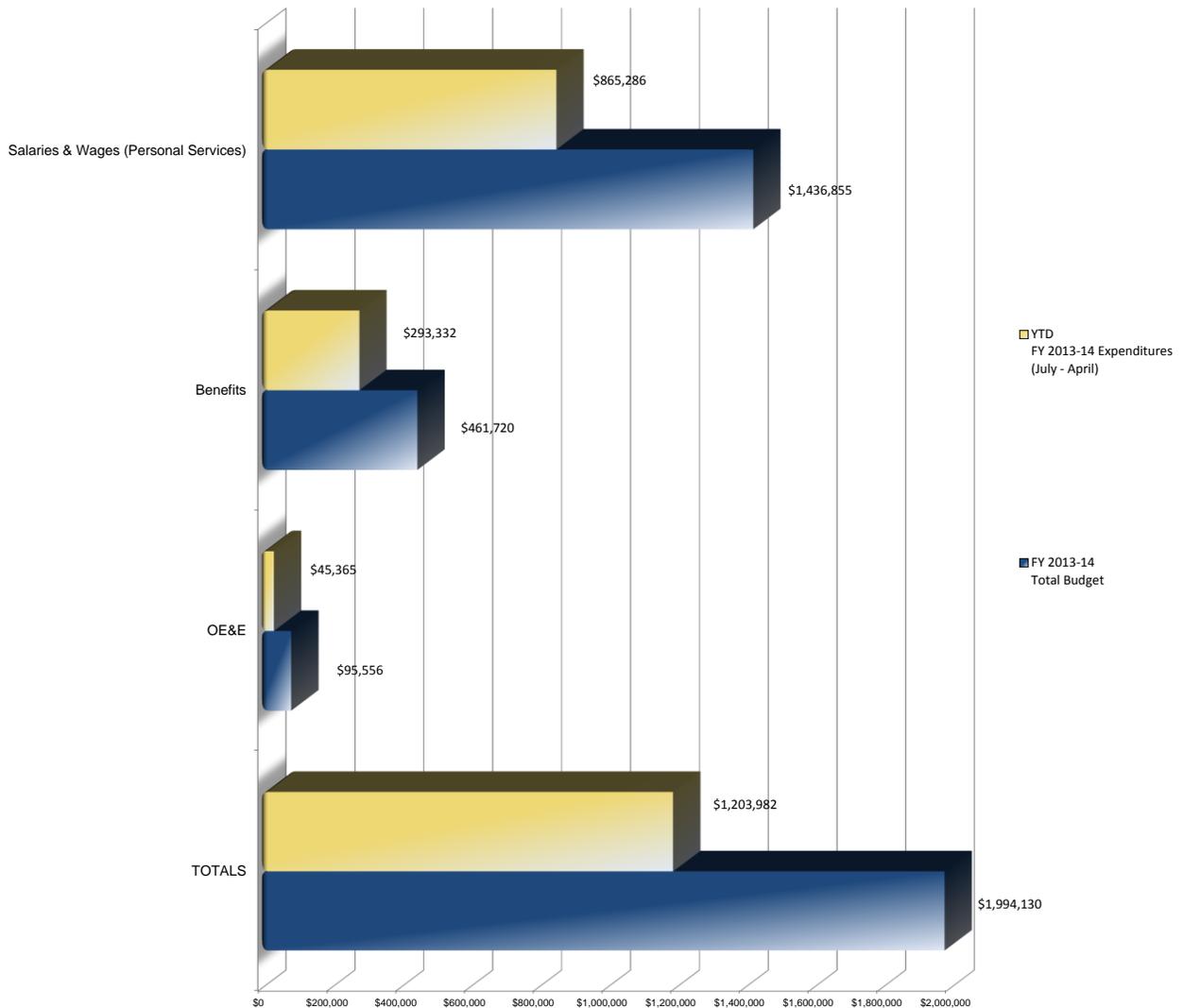
Executive Division - By Category

Current Year 2013-14

	FY 2013-14 Total Budget	Prior Month Expenditures (April)	YTD FY 2013-14 Expenditures (July - April)	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2013-14 Forecast (May - June)	YTD Expenditures & Forecast (C + D)
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$1,436,855	\$95,479	\$865,286	\$571,569	60.2%	\$254,488	\$1,119,774
Benefits	\$461,720	\$32,367	\$293,332	\$168,388	63.5%	\$86,270	\$379,602
OE&E	\$95,556	\$5,781	\$45,365	\$50,191	47.5%	\$11,986	\$57,351
TOTALS	\$1,994,130	\$133,627	\$1,203,982	\$790,148	60.4%	\$352,744	\$1,556,726

Personal Services and Operating Expenses are projected to be below budget. Of the 7 newly authorized positions, 4 have been hired to date.

Current Year 2013-14



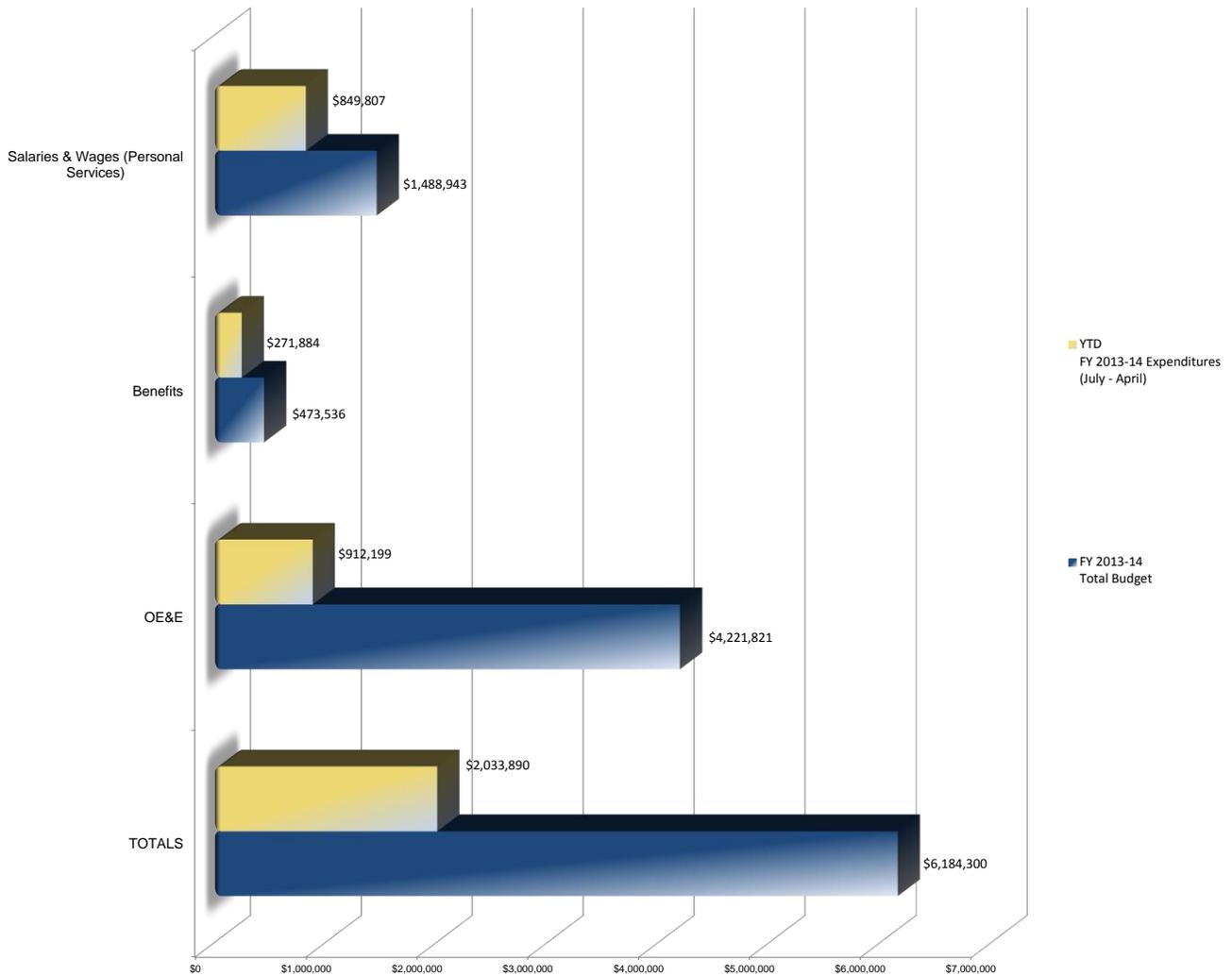
Administration Division - By Category

Current Year 2013-14

	FY 2013-14 Total Budget	Prior Month Expenditures (April)	YTD FY 2013-14 Expenditures (July - April)	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2013-14 Forecast (May - June)	YTD Expenditures & Forecast (C + D)
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$1,488,943	\$122,697	\$849,807	\$639,136	57.1%	\$321,696	\$1,171,503
Benefits	\$473,536	\$41,594	\$271,884	\$201,652	57.4%	\$111,512	\$383,396
OE&E	\$4,221,821	\$99,168	\$912,199	\$3,309,622	21.6%	\$3,129,240	\$4,041,439
TOTALS	\$6,184,300	\$263,459	\$2,033,890	\$4,150,410	32.9%	\$3,562,448	\$5,596,338

Personal Services and Operating Expenses are projected to be below budget. Of the 15 newly authorized positions, 10 have been hired to date.

Current Year 2013-14



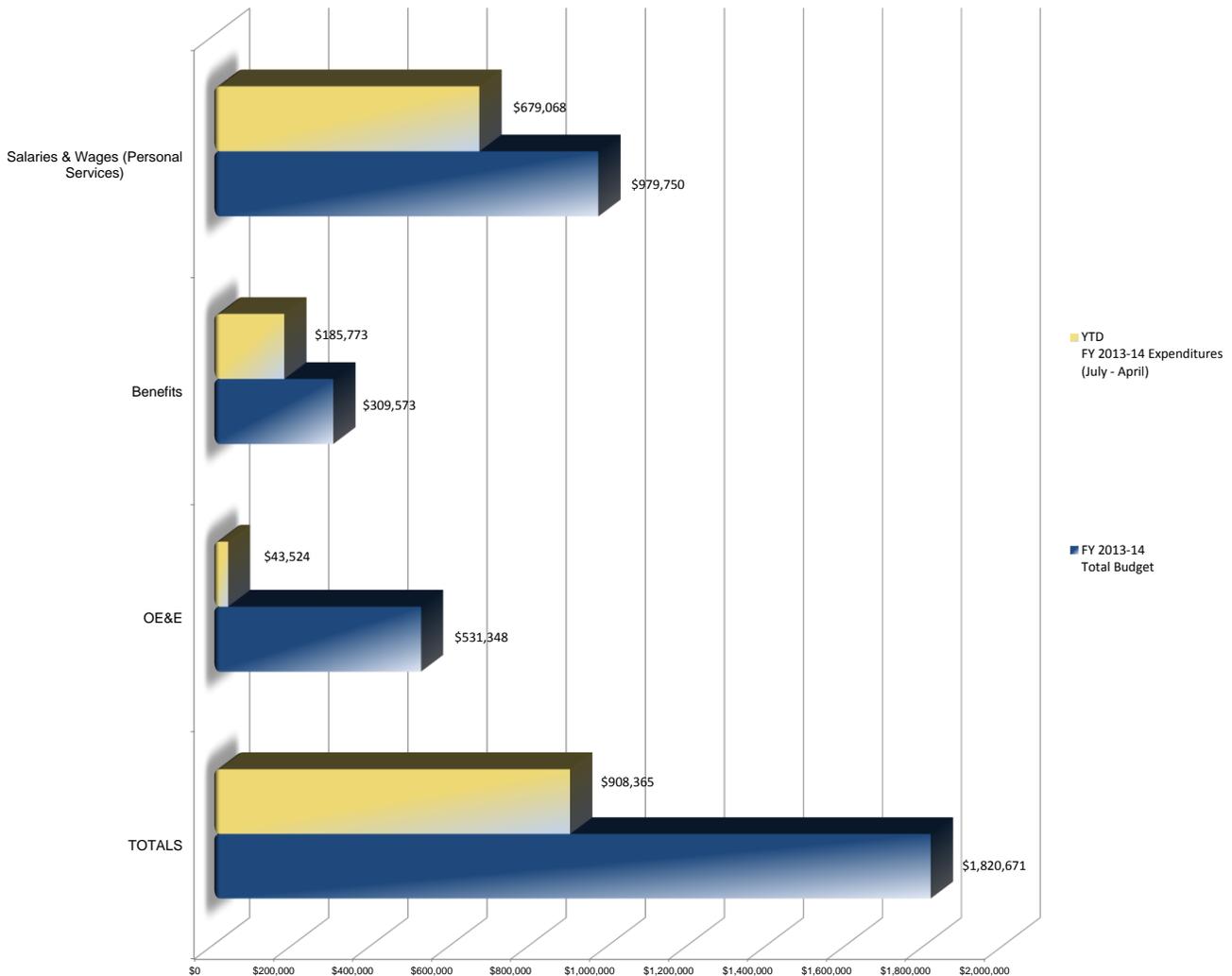
External Affairs Division - By Category

Current Year 2013-14

	FY 2013-14 Total Budget	Prior Month Expenditures (April)	YTD FY 2013-14 Expenditures (July - April)	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2013-14 Forecast (May - June)	YTD Expenditures & Forecast (C + D)
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$979,750	\$70,267	\$679,068	\$300,682	69.3%	\$196,430	\$875,498
Benefits	\$309,573	\$20,333	\$185,773	\$123,800	60.0%	\$59,614	\$245,387
OE&E	\$531,348	\$1,219	\$43,524	\$487,824	8.2%	\$468,888	\$512,412
TOTALS	\$1,820,671	\$91,819	\$908,365	\$912,306	49.9%	\$724,932	\$1,633,297

Personal Services and Operating Expenses are projected to be below budget. Of the 4 newly authorized positions, 3 have been hired to date.

Current Year 2013-14

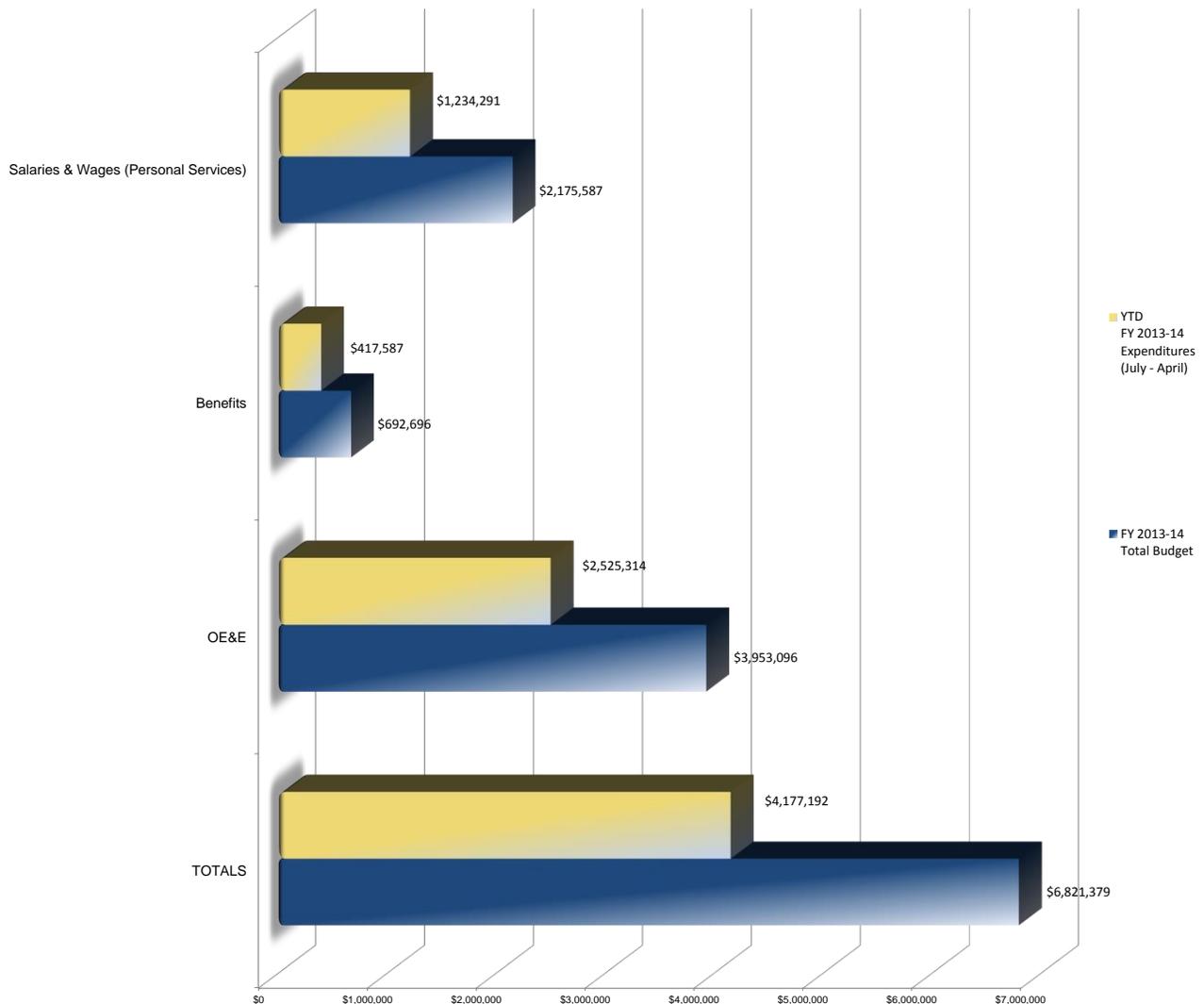


Financial Office - By Category

Current Year 2013-14

	FY 2013-14 Total Budget	Prior Month Expenditures (April)	YTD FY 2013-14 Expenditures (July - April)	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2013-14 Forecast (May - June)	YTD Expenditures & Forecast (C + D)
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$2,175,587	\$138,358	\$1,234,291	\$941,296	56.7%	\$337,374	\$1,571,665
Benefits	\$692,696	\$46,903	\$417,587	\$275,109	60.3%	\$161,272	\$578,859
OE&E	\$3,953,096	\$207,261	\$2,525,314	\$1,427,782	63.9%	\$1,355,388	\$3,880,702
TOTALS	\$6,821,379	\$392,522	\$4,177,192	\$2,644,187	61.2%	\$1,854,034	\$6,031,226

Personal Services and Operating Expenses are projected to be below budget. Of the 27.5 newly authorized positions, 17.5 have been hired to date.



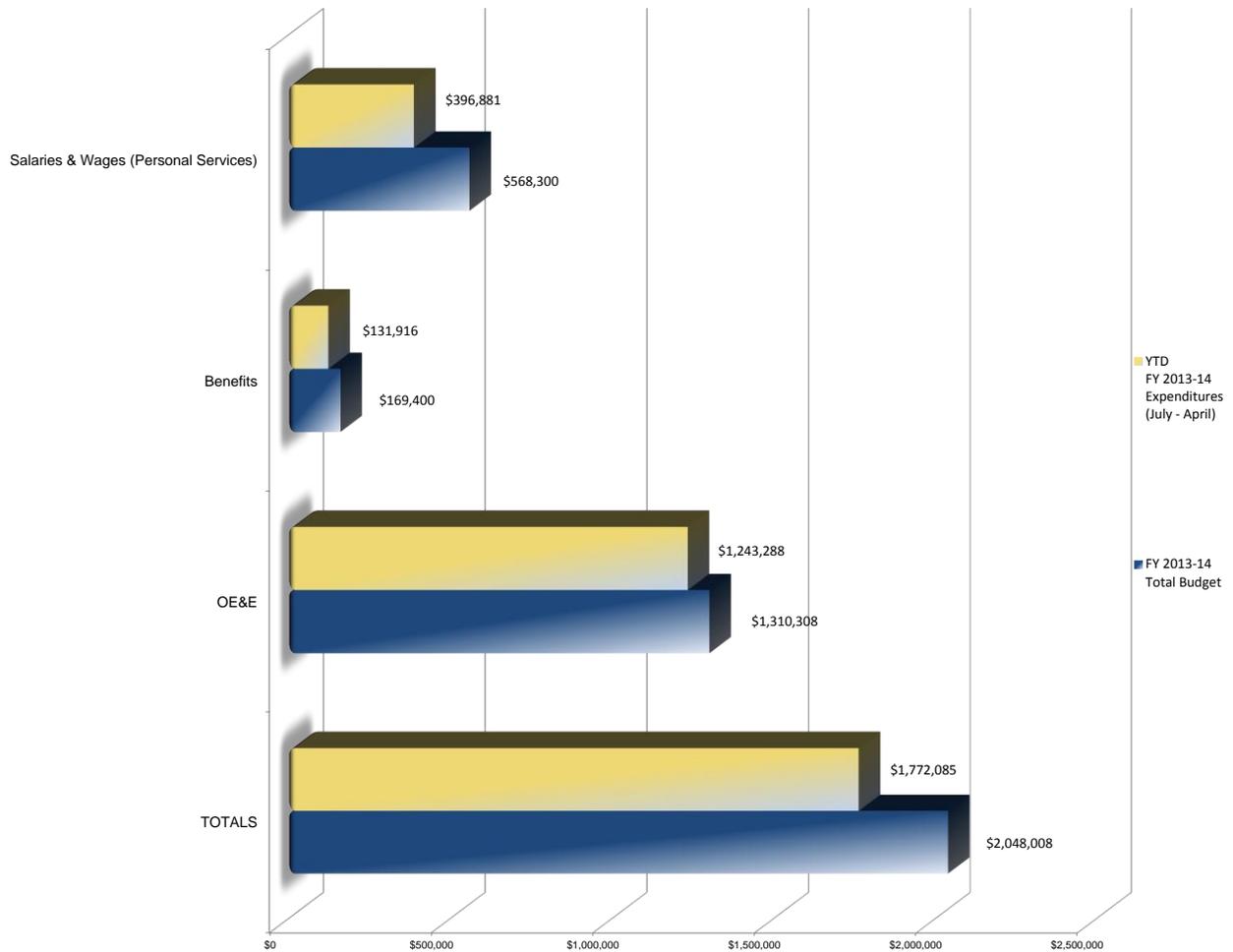
Legal Division - By Category

Current Year 2013-14

	FY 2013-14 Total Budget	Prior Month Expenditures (April)	YTD FY 2013-14 Expenditures (July - April)	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2013-14 Forecast (May - June)	YTD Expenditures & Forecast (C + D)
	A	B	C		(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$568,300	\$49,989	\$396,881	\$171,419	69.8%	\$99,978	\$496,859
Benefits	\$169,400	\$16,946	\$131,916	\$37,484	77.9%	\$33,892	\$165,808
OE&E	\$1,310,308	\$615,233	\$1,243,288	\$67,020	94.9%	\$147,709	\$1,390,997
TOTALS	\$2,048,008	\$682,168	\$1,772,085	\$275,923	86.5%	\$281,579	\$2,053,664

Personal Services and Operating Expenses are projected to be below budget. Of the 2 newly authorized positions, 2 have been hired to date. General Office Expenses and External contracts are projected to be over budget due to unanticipated expenditures.

Current Year 2013-14



Program Management Division - By Category

Current Year 2013-14

	FY 2013-14 Total Budget	Prior Month Expenditures (April)	YTD FY 2013-14 Expenditures (July - April)	Total Remaining Budget (A - C)	YTD % of Budgeted Expenditures (C / A)	FY 2013-14 Forecast (May - June)	YTD Expenditures & Forecast (C + D)
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$5,386,481	\$304,926	\$3,504,800	\$1,881,681	65.1%	\$1,227,759	\$4,732,559
Benefits	\$1,809,076	\$103,370	\$775,750	\$1,033,326	42.9%	\$416,210	\$1,191,960
OE&E	\$134,955	\$15,643	\$84,725	\$50,230	62.8%	\$20,370	\$105,095
TOTALS	\$7,330,512	\$423,939	\$4,365,275	\$2,965,237	59.5%	\$1,664,339	\$6,029,614

Personal Services and Operating Expenses are projected to be below budget. Of the 51 newly authorized positions, 29 have been hired to date.

Current Year 2013-14

