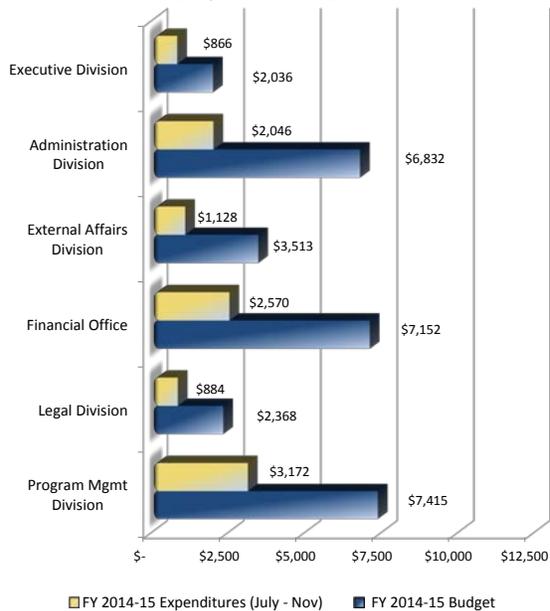


**Budget Summary**

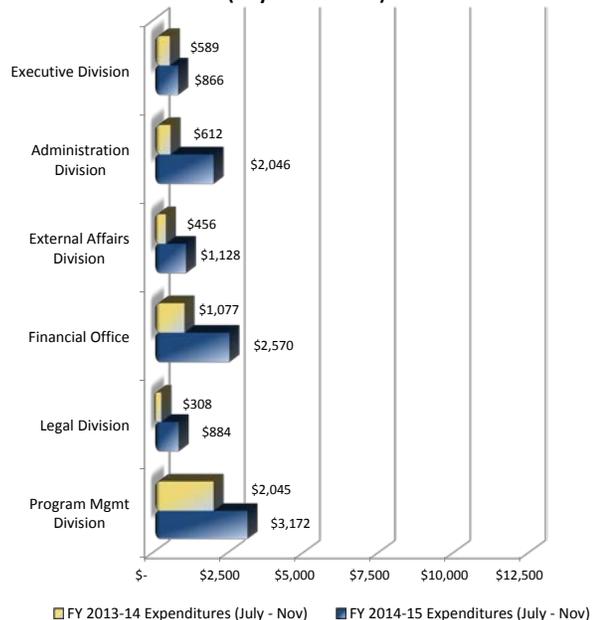
Current Year 2014-15 (Thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (November)	YTD FY 2014-15 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (December - June)	2014-15 YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Executive Division	\$2,036	\$186	\$866	\$1,170	42.6%	\$1,302	\$2,168
Administration Division	\$6,832	\$587	\$2,046	\$4,786	29.9%	\$3,702	\$5,748
External Affairs Division	\$3,513	\$226	\$1,128	\$2,385	32.1%	\$2,275	\$3,403
Financial Office	\$7,152	\$629	\$2,570	\$4,582	35.9%	\$4,670	\$7,240
Legal Division	\$2,368	\$163	\$884	\$1,484	37.3%	\$1,463	\$2,347
Program Management Division	\$7,415	\$940	\$3,172	\$4,243	42.8%	\$5,001	\$8,173
<b>TOTAL</b>	<b>\$29,316</b>	<b>\$2,732</b>	<b>\$10,666</b>	<b>\$18,650</b>	<b>36.4%</b>	<b>\$18,413</b>	<b>\$29,079</b>

Prior Year 2013-14 (Thousands)	FY 2013-14 Total Budget	Prior Month Expenditures (November)	YTD FY 2013-14 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2013-14 Actuals (December - June)	2013-14 YTD Expenditures & Actuals
	A	B	C	(A - C)	(C / A)	D	(C + D)
Executive Division	\$2,000	\$167	\$589	\$1,411	29.4%	\$926	\$1,515
Administration Division	\$6,277	\$119	\$612	\$5,665	9.7%	\$5,752	\$5,666
External Affairs Division	\$1,821	\$85	\$456	\$1,365	25.0%	\$1,474	\$1,559
Financial Office	\$6,971	\$151	\$1,077	\$5,894	15.5%	\$5,963	\$6,114
Legal Division	\$2,407	\$67	\$308	\$2,099	12.8%	\$2,264	\$2,330
Program Management Division	\$6,722	\$301	\$2,045	\$4,677	30.4%	\$5,053	\$5,354
<b>TOTAL</b>	<b>\$26,199</b>	<b>\$890</b>	<b>\$5,087</b>	<b>\$21,112</b>	<b>19.4%</b>	<b>\$21,432</b>	<b>\$22,538</b>

**Expenditures vs. Total Budget  
 FY 2014-15  
 (July - November)**



**Comparison of YTD  
 Expenditures YOY<sup>1</sup>  
 (July - November)**



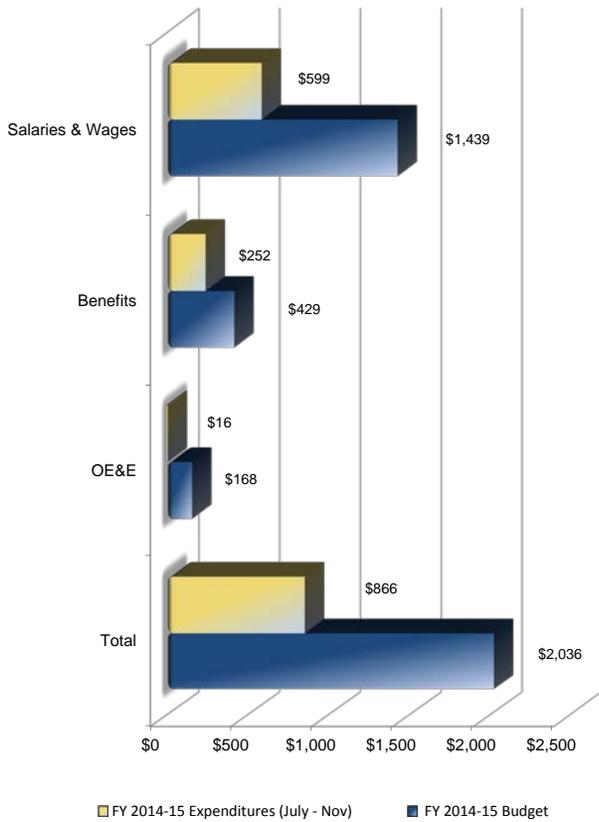
<sup>1</sup> Year Over Year

Executive Division - By Category

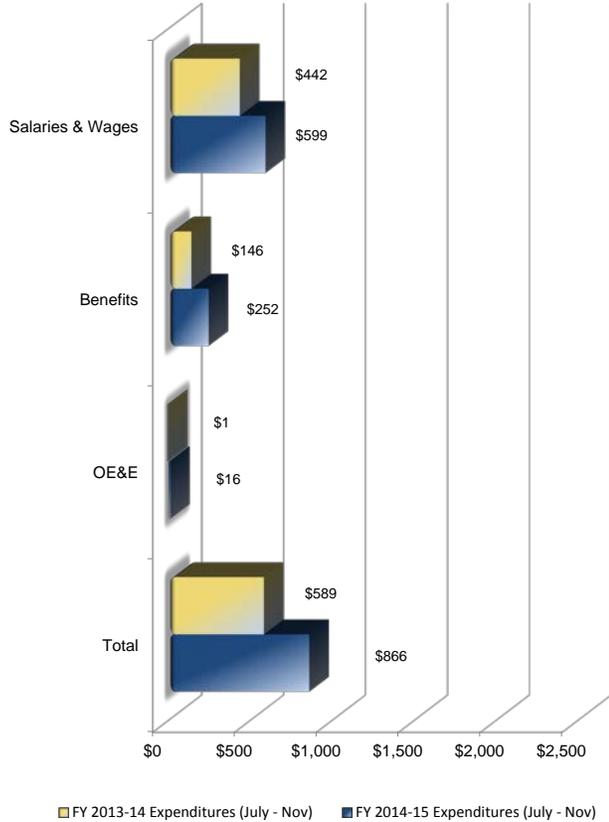
Current Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (November)	YTD FY 2014-15 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (December - June)	YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$1,439	\$131	\$599	\$840	41.6%	\$878	\$1,477
Benefits	\$429	\$50	\$252	\$178	58.6%	\$369	\$620
OE&E	\$168	\$4	\$16	\$152	9.5%	\$55	\$71
<b>TOTAL</b>	<b>\$2,036</b>	<b>\$186</b>	<b>\$866</b>	<b>\$1,170</b>	<b>42.6%</b>	<b>\$1,302</b>	<b>\$2,168</b>

Prior Year 2013-14 (\$thousands)	FY 2013-14 Total Budget	Prior Month Expenditures (November)	YTD FY 2013-14 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2013-14 Actuals (December - June)	2013-14 YTD Expenditures & Actuals
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$1,408	\$125	\$442	\$966	31.4%	\$636	\$1,078
Benefits	\$462	\$42	\$146	\$316	31.6%	\$219	\$365
OE&E	\$132	\$0	\$1	\$131	0.7%	\$71	\$72
<b>TOTAL</b>	<b>\$2,000</b>	<b>\$167</b>	<b>\$589</b>	<b>\$1,411</b>	<b>29.4%</b>	<b>\$926</b>	<b>\$1,515</b>

Expenditures vs. Total Budget  
 FY 2014-15  
 (July - November)



Comparison of YTD  
 Expenditures YOY:  
 (July - November)



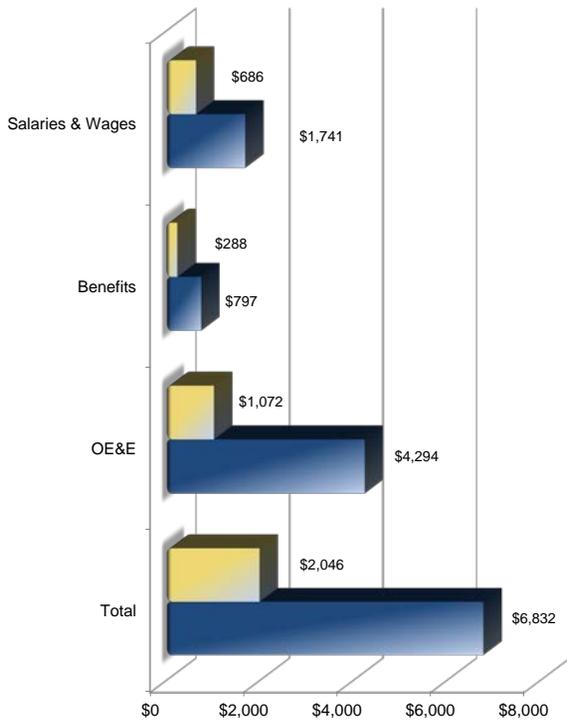
1 Year Over Year

Administration Division - By Category

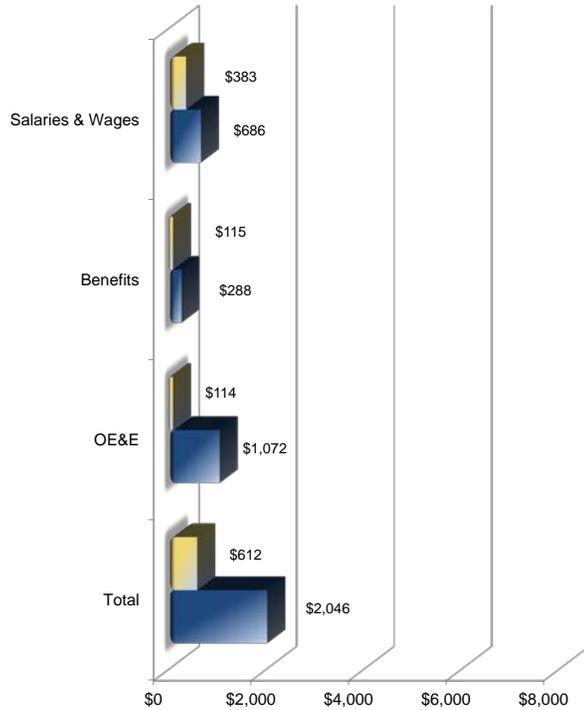
Current Year 2014-15 (\$thousands)	FY 2014-15 Total Budget		Prior Month Expenditures (November)	YTD FY 2014-15 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (December - June)	YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)	
Salaries & Wages (Personal Services)	\$1,741	\$123	\$686	\$1,055	\$1,055	39.4%	\$1,012	\$1,699
Benefits	\$797	\$58	\$288	\$509	\$509	36.2%	\$425	\$713
OE&E	\$4,294	\$406	\$1,072	\$3,222	\$3,222	25.0%	\$2,264	\$3,336
<b>TOTAL</b>	<b>\$6,832</b>	<b>\$587</b>	<b>\$2,046</b>	<b>\$4,786</b>	<b>\$4,786</b>	<b>29.9%</b>	<b>\$3,702</b>	<b>\$5,748</b>

Prior Year 2013-14 (\$thousands)	FY 2013-14 Total Budget		Prior Month Expenditures (November)	YTD FY 2013-14 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2013-14 Actuals (December - June)	2013-14 YTD Expenditures & Actuals
	A	B	C	(A - C)	(C / A)	D	(C + D)	
Salaries & Wages (Personal Services)	\$1,489	\$89	\$383	\$1,106	\$1,106	25.7%	\$1,075	\$1,101
Benefits	\$474	\$30	\$115	\$359	\$359	24.3%	\$348	\$357
OE&E	\$4,315	\$0	\$114	\$4,201	\$4,201	2.6%	\$4,329	\$4,208
<b>TOTAL</b>	<b>\$6,277</b>	<b>\$119</b>	<b>\$612</b>	<b>\$5,665</b>	<b>\$5,665</b>	<b>9.7%</b>	<b>\$5,752</b>	<b>\$5,666</b>

Expenditures vs. Total Budget  
 FY 2014-15  
 (July - November)



Comparison of YTD  
 Expenditures YOY:  
 (July - November)



■ FY 2014-15 Expenditures (July - Nov) ■ FY 2014-15 Budget

■ FY 2013-14 Expenditures (July - Nov) ■ FY 2014-15 Expenditures (July - Nov)

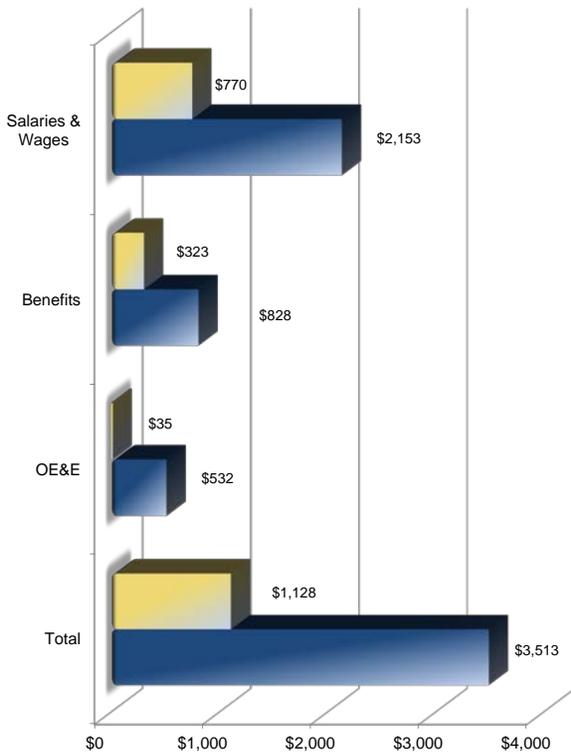
1 Year Over Year

External Affairs Division - By Category

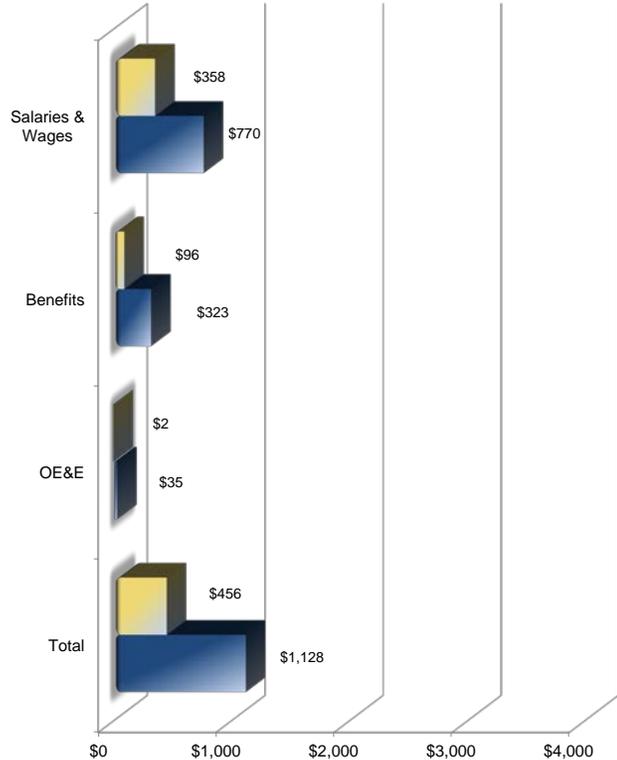
Current Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (November)	YTD FY 2014-15 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (December - June)	YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$2,153	\$147	\$770	\$1,383	35.8%	\$1,261	\$2,031
Benefits	\$828	\$65	\$323	\$504	39.1%	\$530	\$853
OE&E	\$532	\$14	\$35	\$497	6.5%	\$484	\$519
<b>TOTAL</b>	<b>\$3,513</b>	<b>\$226</b>	<b>\$1,128</b>	<b>\$2,385</b>	<b>32.1%</b>	<b>\$2,275</b>	<b>\$3,403</b>

Prior Year 2013-14 (\$thousands)	FY 2013-14 Total Budget	Prior Month Expenditures (November)	YTD FY 2013-14 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2013-14 Actuals (December - June)	2013-14 YTD Expenditures & Actuals
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$980	\$65	\$358	\$622	36.5%	\$754	\$819
Benefits	\$310	\$20	\$96	\$214	31.0%	\$206	\$226
OE&E	\$532	\$0	\$2	\$530	0.4%	\$514	\$514
<b>TOTAL</b>	<b>\$1,821</b>	<b>\$85</b>	<b>\$456</b>	<b>\$1,365</b>	<b>25.0%</b>	<b>\$1,474</b>	<b>\$1,559</b>

Expenditures vs. Total Budget  
 FY 2014-15  
 (July - November)



Comparison of YTD  
 Expenditures YOY:  
 (July - November)



■ FY 2014-15 Expenditures (July - Nov) ■ FY 2014-15 Budget

■ FY 2013-14 Expenditures (July - Nov) ■ FY 2014-15 Expenditures (July - Nov)

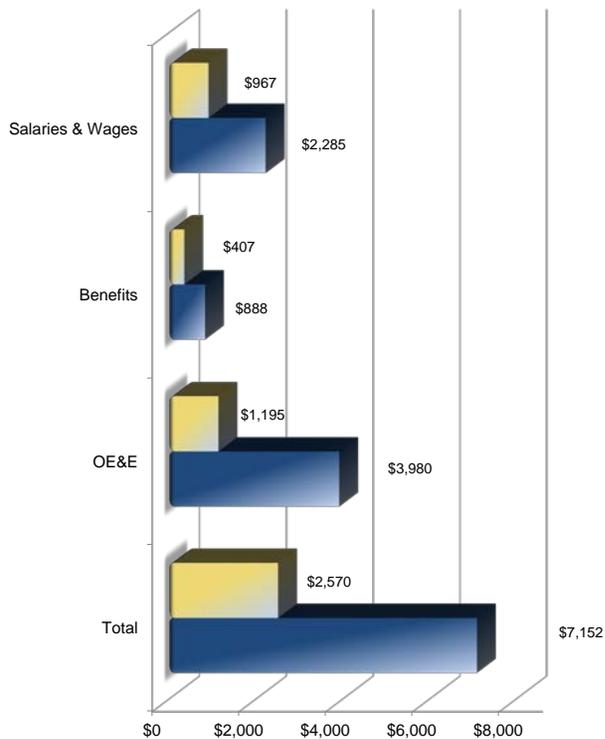
1 Year Over Year

Financial Office - By Category

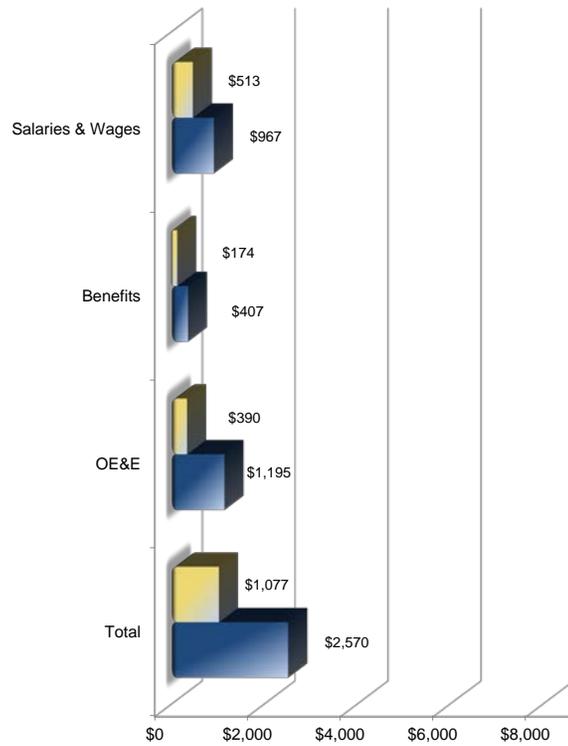
Current Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (November)	YTD FY 2014-15 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (December - June)	YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$2,285	\$191	\$967	\$1,317	42.3%	\$1,338	\$2,306
Benefits	\$888	\$81	\$407	\$480	45.9%	\$562	\$969
OE&E	\$3,980	\$357	\$1,195	\$2,785	30.0%	\$2,770	\$3,965
<b>TOTAL</b>	<b>\$7,152</b>	<b>\$629</b>	<b>\$2,570</b>	<b>\$4,582</b>	<b>35.9%</b>	<b>\$4,670</b>	<b>\$7,240</b>

Prior Year 2013-14 (\$thousands)	FY 2013-14 Total Budget	Prior Month Expenditures (November)	YTD FY 2013-14 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2013-14 Actuals (December - June)	2013-14 YTD Expenditures & Actuals
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$2,176	\$113	\$513	\$1,663	23.6%	\$1,432	\$1,545
Benefits	\$693	\$38	\$174	\$519	25.1%	\$485	\$523
OE&E	\$4,103	\$0	\$390	\$3,713	9.5%	\$4,046	\$4,046
<b>TOTAL</b>	<b>\$6,971</b>	<b>\$151</b>	<b>\$1,077</b>	<b>\$5,894</b>	<b>15.5%</b>	<b>\$5,963</b>	<b>\$6,114</b>

Expenditures vs. Total Budget  
 FY 2014-15  
 (July - November)



Comparison of YTD  
 Expenditures YOY:  
 (July - November)



■ FY 2014-15 Expenditures (July - Nov)

■ FY 2014-15 Budget

■ FY 2013-14 Expenditures (July - Nov)

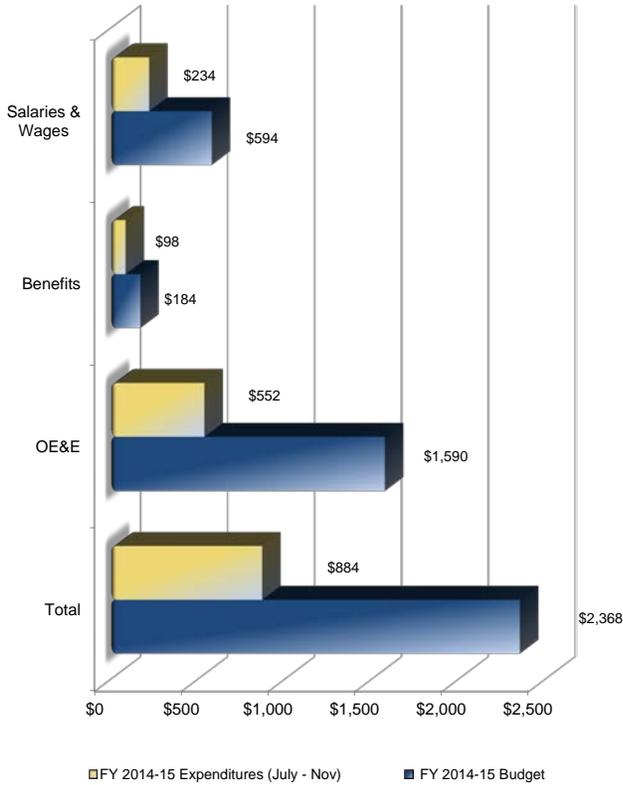
■ FY 2014-15 Expenditures (July - Nov)

Legal Division - By Category

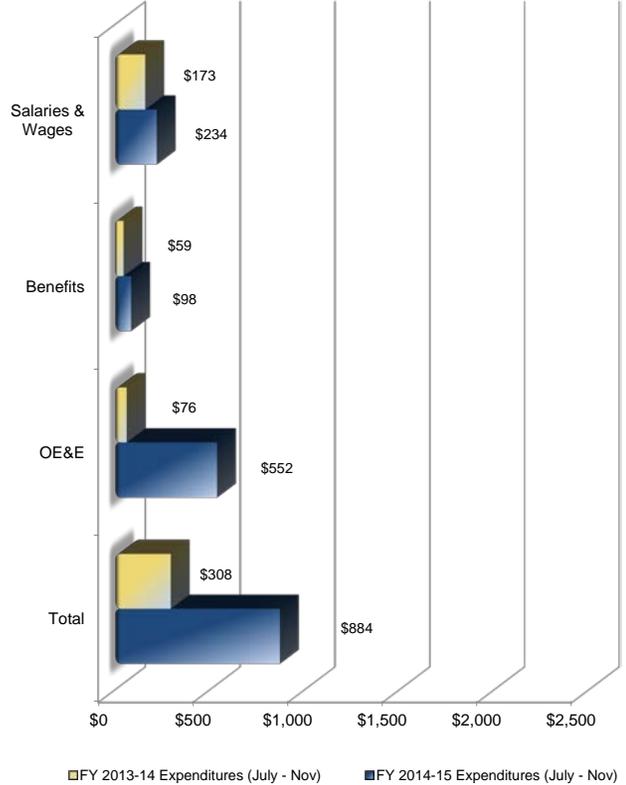
Current Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (November)	YTD FY 2014-15 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (December - June)	YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$594	\$45	\$234	\$360	39.4%	\$335	\$569
Benefits	\$184	\$20	\$98	\$86	53.4%	\$141	\$239
OE&E	\$1,590	\$99	\$552	\$1,038	34.7%	\$986	\$1,538
<b>TOTAL</b>	<b>\$2,368</b>	<b>\$163</b>	<b>\$884</b>	<b>\$1,484</b>	<b>37.3%</b>	<b>\$1,463</b>	<b>\$2,347</b>

Prior Year 2013-14 (\$thousands)	FY 2013-14 Total Budget	Prior Month Expenditures (November)	YTD FY 2013-14 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2013-14 Actuals (December - June)	2013-14 YTD Expenditures & Actuals
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$568	\$50	\$173	\$395	30.5%	\$446	\$496
Benefits	\$169	\$17	\$59	\$110	34.9%	\$148	\$165
OE&E	\$1,669	\$0	\$76	\$1,593	4.6%	\$1,670	\$1,670
<b>TOTAL</b>	<b>\$2,407</b>	<b>\$67</b>	<b>\$308</b>	<b>\$2,099</b>	<b>12.8%</b>	<b>\$2,264</b>	<b>\$2,330</b>

Expenditures vs. Total Budget  
 FY 2014-15  
 (July - November)



Comparison of YTD  
 Expenditures YOY<sup>1</sup>  
 (July - November)



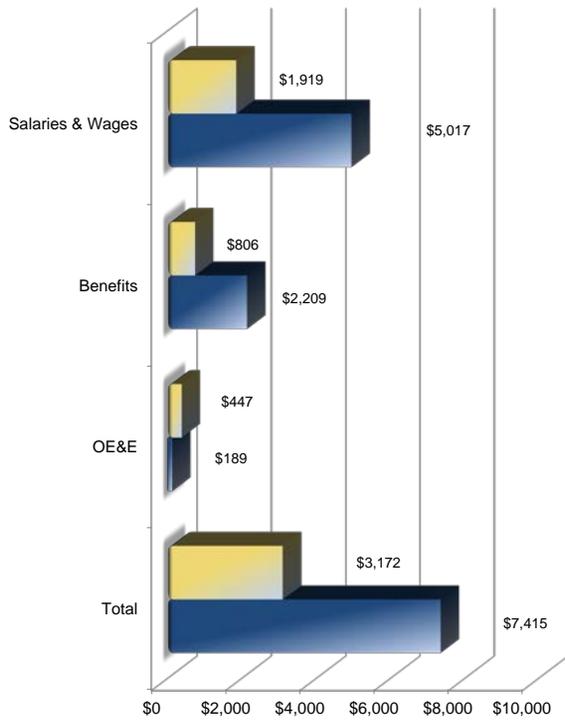
<sup>1</sup> Year Over Year

Program Management Division - By Category

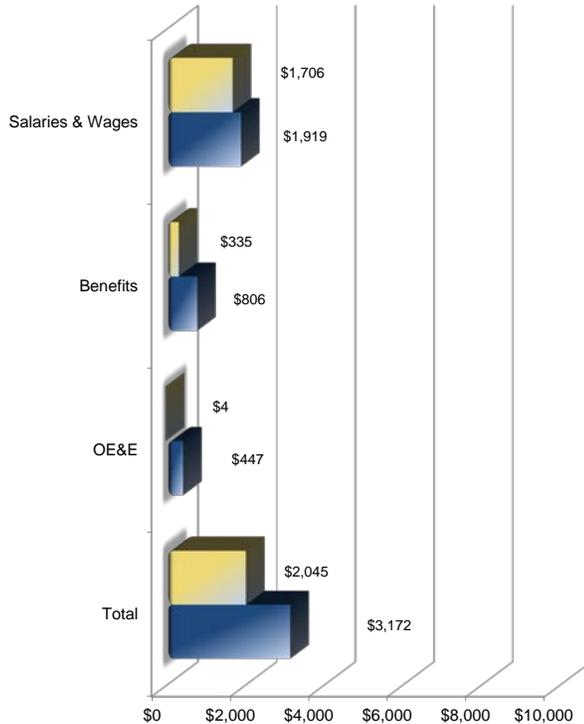
Current Year 2014-15 (\$thousands)	FY 2014-15 Total Budget	Prior Month Expenditures (November)	YTD FY 2014-15 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2014-15 Forecast (December - June)	YTD Expenditures & Forecast
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$5,017	\$365	\$1,919	\$3,098	38.3%	\$3,082	\$5,001
Benefits	\$2,209	\$161	\$806	\$1,403	36.5%	\$1,294	\$2,100
OE&E	\$189	\$414	\$447	(\$258)	236.4%	\$624	\$1,071
<b>TOTAL</b>	<b>\$7,415</b>	<b>\$940</b>	<b>\$3,172</b>	<b>\$4,243</b>	<b>42.8%</b>	<b>\$5,001</b>	<b>\$8,173</b>

Prior Year 2013-14 (\$thousands)	FY 2013-14 Total Budget	Prior Month Expenditures (November)	YTD FY 2013-14 Expenditures (July - November)	Total Remaining Budget	YTD % of Budgeted Expenditures	FY 2013-14 Actuals (December - June)	2013-14 YTD Expenditures & Actuals
	A	B	C	(A - C)	(C / A)	D	(C + D)
Salaries & Wages (Personal Services)	\$4,646	\$220	\$1,706	\$2,940	36.7%	\$3,934	\$4,154
Benefits	\$1,809	\$81	\$335	\$1,474	18.5%	\$862	\$943
OE&E	\$267	\$0	\$4	\$263	1.5%	\$257	\$257
<b>TOTAL</b>	<b>\$6,722</b>	<b>\$301</b>	<b>\$2,045</b>	<b>\$4,677</b>	<b>30.4%</b>	<b>\$5,053</b>	<b>\$5,354</b>

Expenditures vs. Total Budget  
 FY 2014-15  
 (July - November)



Comparison of YTD  
 Expenditures YOY<sup>1</sup>  
 (July - November)



□ FY 2014-15 Expenditures (July - Nov)

■ FY 2014-15 Budget

□ FY 2013-14 Expenditures (July - Nov)

■ FY 2014-15 Expenditures (July - Nov)

<sup>1</sup> Year Over Year