

CCCERA
Budget vs. Actual
 January through December 2012

	Jan - Dec 12	Budget	Difference	% of Budget
Expense				
Salaries and Benefits	\$ 4,444,177	\$ 5,544,000	\$ (1,099,823)	80.16%
Operation Expenditures	\$ 1,251,665	\$ 1,878,300	\$ (626,635)	66.64%
Administrator's discretionary	\$ -	\$ 50,000	\$ (50,000)	0.0%
Assets depreciation	\$ 217,132	\$ 230,000	\$ (12,868)	94.41%
Total Expense	\$ 5,912,975	\$ 7,702,300	\$ (1,789,326)	76.77%