

LGLDHU Land Control Q2 Report 2019

	Budget 2019	YTD June 2019	% Budget
Revenue			
Fees	\$ 508,000	\$ 237,246	46.7%
Total Revenue	\$ 508,000	\$ 237,246	46.7%
Expenses			
Salaries/Wages	\$ 312,115	\$ 148,229	47.5%
Benefits	87,392	43,814	50.1%
Purchased Services	11,650	9,244	79.3%
Travel/training	34,200	16,103	47.1%
Mats/Sups	4,000	1,892	47.3%
Occupancy	3,306	1,653	50.0%
Admin	55,337	27,669	50.0%
Total Expenses	\$ 508,000	\$ 248,604	48.9%
Surplus/(Deficit)	\$ -	-\$ 11,358	