

Variance Analysis of Third Quarter to Final Budget

Fund 10

NET INCREASE IN FUND BALANCE \$ 340,899

REVENUE ADJUSTMENTS (Increases Fund Balance) \$406,463

- Add growth
- Reduce by additional .2% projected deficit

TOTAL EXPENDITURE NET INCREASE (Decreases fund balance) (\$ 65,564)

- Increase in Summer Adjunct Faculty Budget
- Increase for Hazardous Material
- Reduction in insurance costs