

GO Virginia
Budget vs. Actual by Project
 July 2018 through May 2019
 Site Readiness

	(Projects)			Total Projects		
	Jul '18 - May 19	Budget	% of Budget	Jul '18 - May 19	Budget	% of Budget
Income						
41520 · State Grants	55,760.15	58,675.00	95.03%	241,055.99	735,987.00	32.75%
Total Income	55,760.15	58,675.00	95.03%	241,055.99	735,987.00	32.75%
Expense						
51000 · Employee Expenses	505.92			39,930.82	142,909.00	27.94%
52100 · Contracted services	1.29	800.00	0.16%	16.50	23,800.00	0.07%
53000 · Non-personnel related expenses	27.94			9,990.90	25,260.00	39.55%
54000 · Program expenses	55,225.00	57,875.00	95.42%	191,117.77	544,018.00	35.13%
Total Expense	55,760.15	58,675.00	95.03%	241,055.99	735,987.00	32.75%
Net Income	0.00	0.00	0.0%	0.00	0.00	0.0%

