SACRAMENTO VALLEY BASINWIDE AIR POLLUTION CONTROL DISTRCT
Budget vs. Actual
AO 01/17/2012

REVENUE	BUDGET AMOUNT	ACTUAL REC'D	% OF BUDGET
Butte	$11,625.26	$5,812.63	50%
Colusa	$7,700.26	$7,700.26	100%
Feather River	$12,212.72	$12,212.72	100%
Glenn	$8,168.14	$4,084.00	50%
Placer	$5,088.90	$5,088.90	100%
Sacramento Metropolitan	$14,671.02	$14,671.02	100%
Shasta	$4,705.00	$4,705.00	100%
Tehama	$4,960.00	$4,960.00	100%
Yolo-Solano	$11,006.70	$11,006.70	100%
Other			
Interest			
TOTAL REVENUE	**$80,138.00**	**$70,241.23**	**88%**

EXPENDITURES	BUDGET AMOUNT	ACTUAL SPENT	
Office Expense	$400.00	$141.42	35%
Professional Services			
Ag Burn Services	$50,000.00	$24,000.00	48%
Meterological Services	$9,012.00	$4,506.00	50%
Administrative Services	$12,000.00	$6,000.00	50%
Financial Audit	$3,100.00		0%
Prior Year Audit	$9,300.00		0%
Insurance	$2,600.00	$2,143.16	82%
Special Department Expense			
Memberships	$776.00		0%
Public Notices	$2,000.00		
Software	$100.00		
Travel, Food, Lodging			
Meetings	$100.00		0%
Miscellaneous	$50.00		
TOTAL EXPENDITURES	**$89,438.00**	**$36,790.58**	**41%**

Fund Balance 10-11 Year End $29,193.57

Maintain Cash Reserves at approximately 10% of budgeted expenses.