

Rappahannock River Basin Commission FY09

Line Item	Budget		Actual to Budget		
	CASH	In-Kind	Actual thru 5/31/09	% of Budget	Balance
Revenues					
In-Kind, PDC's, SWCD's		16,100			
Local Cash <i>(note: one locality has reduced its contributions; total projected is now \$13,887.50)</i>	14,000		12,875	91.96%	1,125
Interest	500		458	91.67%	42
Commonwealth of Virginia	10,000		7,500	75.00%	2,500
DCR Grant(s)	12,300		6,927	56.32%	5,373
Carryover from FY08	16,500		16,503	100.02%	-3
Subtotals	\$53,300	\$16,100	44,263	83.05%	9,037
Total	\$69,400				
Expenditures					
Staff (professional & technical: meetings - \$11,600; communications & committees - \$12,200; outreach - \$8,500)	32,300		26,663	82.55%	5,637
Printing, Postage, Office & Meeting Supplies	1,500		1,039	69.27%	461
Travel (members & staff) & Per Diem (General Assembly)	2,000		0	0.00%	2,000
Office Space, furniture & equipment, including telecommunications (in-kind space from PDC)		5,000			
Outside in-kind services for technical support support from localities, PDCs, SWCDs, etc.		11,100			
Subtotals	\$35,800	\$16,100	27,702	77.38%	8,098
Total	\$51,900				
Carryover to FY10		\$17,500	16,561		