

COAST LIFE SUPPORT DISTRICT
ACTUALS VS. BUDGET: BUDGET - FY16 PL (07/01/15 - 06/30/16)

	ACTUAL	BUDGET	OVER BUDGET	% OF BUDGET
EXPENSES				
Total 5000 PERSONNEL	996,870.76	1,094,564.00	(97,693.24)	91.07%
Total 6000 AMBULANCE OPERATIONS	184,772.06	178,184.00	6,588.06	103.70%
Total OVERHEAD ADMINISTRATION	127,439.72	108,905.00	18,534.72	117.02%
Total 6900 TRAINING PROGRAMS	5,615.45	8,400.00	(2,784.55)	66.85%
TOTAL 6971 COMMUNITY PROG DEV	207.36		207.36	
Total 7000 URGENT CARE	639,584.00	643,265.00	(3,681.00)	99.43%
Total 8000 interest expense	3,137.81	1,338.00	1,799.81	234.51%
Total 9500 Depreciation Expense	89,525.00	96,000.00	(6,475.00)	93.26%
TOTAL EXPENSES	2,047,152.16	2,130,656.00	(83,503.84)	96.08%