

Revenue

R100 - CDSP Support

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R100 - CDSP Support Expense Report As At 2019-02-28

Account	Month Expenses	Expense To Date	Budget To Date	Variance	Percent Variance
E10	154,249.00	1,675,948.00	2,349,740.00	673,792.00	29%
E15	95,340.05	651,350.05	774,420.00	123,069.95	16%
E20	11,480.00	74,700.00	88,580.00	13,880.00	16%
E25	-160.00	2,455.00	10,350.00	7,895.00	76%
E30	4,645.00	148,834.00	256,300.00	107,466.00	42%
E35	6,770.00	34,081.00	66,160.00	32,079.00	48%
E40	72,298.00	578,706.00	586,270.00	7,564.00	1%
E45	0.00	44,120.00	65,925.00	21,805.00	33%
E50	18,510.00	179,330.00	414,640.00	235,310.00	57%
E55	9,900.00	845,812.00	1,021,920.00	176,108.00	17%
E60	0.00	65,665.00	65,255.00	-410.00	-1%
E65	86,584.00	604,575.00	633,000.00	28,425.00	4%
E70	28,814.96	318,853.57	403,190.00	84,336.43	21%
E74	0.00	0.00	0.00	0.00	-100%
E75	16,370.00	160,550.00	115,000.00	-45,550.00	-40%
Total	504,801.01	5,384,979.62	6,850,750.00	1,465,770.38	21%