

Public Affairs Division Variance Analysis

Youth Initiative
Cost Center Name

1501

Cost Center Number

May 1991

Month

Consaul/Merkle
Cost Center Manager

| Account#/ Description | Year-to-date Expenses | Year-to-date Budget | Amount Over (Under) Budget | Projected Amt. Over (Under) Budget at Dec. 31, 1991 | Explanation |
|--|--------------------------|------------------------|----------------------------------|--|---|
| 5100/Postage and Delivery | 45,056 | 227,473 | (182,417) | (200,000) | Expect to be under budget. |
| 5200/Repro., Printing and Drafting | 342,756 | 320,834 | 21,922 | 0 | Cost of reprint- ing significant amount of ItL materials was incurred in May. |
| 6200/ Advertising Space and Promotion | 775,520 | 1,413,335 | (637,815) | (100,000) | Expenses will increase with specialty adver- tising to minority and educational community publi- cations. |
| 7300/Prof. Fees | 285,982 | 83,335 | 202,647 | 200,000 | Over due to sig- nificant profes- sional expense fees for public service announcement de- velopment. Can be made up by other areas like postage. |