

Budget Form B 2 - Operating Statement - EXPENSES

Agency/ Program Name:

	Actual FY 2009 Expenses Col 1	Approved FY 2010 Allowable Net Expenses * Col 2	Projected FY 2011 Allowable Net Exp (Form D, Col 3) Col 3	\$ Variance FY2010/2011 Col 4	% Variance FY2010/2011 Col 5
Budgeted Expenses					
01 Employees					
a. Salaried			\$ -	\$ -	N/A
b. Contractual			\$ -	\$ -	N/A
02 Payroll Taxes			\$ -	\$ -	N/A
03 Fringe Benefits			\$ -	\$ -	N/A
04 Staff Development Costs			\$ -	\$ -	N/A
05 Contracted Services (non-professional)			\$ -	\$ -	N/A
06 TFC Difficulty of Care			\$ -	\$ -	N/A
07 TFC Board Payment			\$ -	\$ -	N/A
08 TFC Respite Care			\$ -	\$ -	N/A
09 Publicity			\$ -	\$ -	N/A
10 Food			\$ -	\$ -	N/A
11 Clothing			\$ -	\$ -	N/A
12 Recreation			\$ -	\$ -	N/A
13 Personal Needs Allowance			\$ -	\$ -	N/A
14 Rent			\$ -	\$ -	N/A
15 Utilities			\$ -	\$ -	N/A
16 Repairs and Maintenance			\$ -	\$ -	N/A
17 Insurance and Taxes			\$ -	\$ -	N/A
18 Interest			\$ -	\$ -	N/A
19 Supplies			\$ -	\$ -	N/A
20 Depreciation/Use Allowance			\$ -	\$ -	N/A
21 Equipment Rental/Lease and Repairs			\$ -	\$ -	N/A
22 Printing/Copying			\$ -	\$ -	N/A
23 Telephone			\$ -	\$ -	N/A
24 Postage and Shipping			\$ -	\$ -	N/A
25 Memberships and Subscriptions			\$ -	\$ -	N/A
26 Conferences and Conventions			\$ -	\$ -	N/A
27 Travel and Transportation			\$ -	\$ -	N/A
28 Other			\$ -	\$ -	N/A
29 Total Expenses	\$ -	\$ -	\$ -	\$ -	N/A

* Enter from FY 2010 Budget Form B-2
"Operating Statement - Expenses"
adjusted for unallowable cost and
negotiated or revised rate.