

Education for Sustainable Living Processes (ESLP) FY'10 Budget Projections & Expenses		2009-10 School Year		
FY'09 Carryforward		\$9,279.19		
SUMMARY				
	CSC to ESLP Budget REG	\$5,000.00		
	CSC to ESLP Permanent	\$29,000.00		
	CSC to ESLP Semi-Perm Conference Outreach	\$2,000.00		
	Subtotal:	<u>\$36,000.00</u>		
	Total including FY'09 Carryforward:	<u>\$45,279.19</u>		
Activity Code	Expense Projection Detail		Actual Expenditures	Variance
SEESLP	General**	\$1,000.00	\$2,639.35	\$1,639.35
ESLPSP	Speaker***	\$9,493.80	\$4,485.92	
ESLPRT	Retreats	\$1,500.00	\$1,629.58	\$129.58
ESCUIP	ESLP CUIP	\$4,100.00	\$4,100.00	
ESCONF	Conferences****	\$1,229.39	\$1,802.34	\$572.95
ESARTS	ARTS&CRAFTS	\$2,000.00	\$1,268.56	
ESLPWT	Winter Training	\$1,245.87	\$211.75	
ESSTUD*	Stipends	\$12,930.00	\$10,485.56	
ESEVTS	Events	\$3,550.00	\$1,824.65	
	Other un-projected expenditures		\$7,076.75	
	Subtotal:	\$37,049.06	\$35,524.46	
	Total including FY'09 Carryforward:	<u>\$46,328.25</u>		
	Projected FY'10 Carryforward:	<u>\$9,279.19</u>		
	Actual FY'10 Ending Balance		\$13,507.71	

NOTES:

* ESSTUD Budgeted in SESTUD due to new activity code not created when budget was input.

** SEESLP Increased to \$1650 mid-year

*** ESLPSP Increased to \$13,493.80 mid-year

**** ESCONF Increased to \$2301.73 mid-year

FY'09 Carryforward was reduced by \$2072.34 and moved into current year budgets for ESCONF & ESESLP.