

Deferred Compensation Budget Information

July 2016-June 2017

Description	Original Budget	Budget Change	Current Bud.	Actuals	Revenue - Expenses
Revenue	-\$319,531.00		-\$319,531.00	-\$294,369.91	
Expenses					
Personnel Services Subtotal	\$242,000.00		\$242,000.00	\$216,158.01	
Deferred Comp Plan Expenses Subtotal	\$67,882.00		\$67,882.00	\$36,716.00	
Deferred Comp Admin Expenses Subtotal	\$9,649.00		\$9,649.00	\$8,482.51	
Grand Total	\$319,531.00		\$319,531.00	\$261,356.52	\$0.00

July 2017-December 2017

Description	Original Budget	Budget Change	Current Bud.	Actuals	Revenue - Expenses
Revenue	-\$313,236.00		-\$313,236.00	-\$131,835.65	
Expenses					
Personnel Services Subtotal	\$242,000.00		\$242,000.00	\$144,562.43	
Deferred Comp Plan Expenses Subtotal	\$67,882.00		\$67,882.00	\$19,750.00	
Deferred Comp Admin Expenses Subtotal	\$9,649.00		\$9,649.00	\$3,195.61	
Grand Total	\$319,531.00		\$319,531.00	\$167,508.04	