

**IDAHO HOUSE
FY 2010 BUDGET**

Description	FY2010 Projected Budget	Actual Through 6/30/2010	Budget Variance 6/30/2010
Overhead			
Photocopier rent	0		
DOA Overhead	8,500	8,500	0
Stipend	0		
Overhead Costs	8,500	8,500	0
Idaho House Operations			
Communications	1,500	3,855	(2,355)
Grounds Maintenance	82,337	49,783	32,554
Irrigation Maintenance	2,254	10,518	(8,264)
Repair & Maintenance	14,500	6,170	8,330
Janitorial	2,700	7,645	(4,945)
Flags	3,700	4,191	(491)
Electricity	30,400	34,078	(3,678)
Natural Gas	1,000	1,749	(749)
Trash	600	866	(266)
Water	625	1,050	(425)
Sewer	250	216	34
Alarm Monitoring	299	299	(0)
Security	9,380	8,012	1,368
Operating Expenditures	149,545	128,433	21,112
SUB-TOTAL	158,045	136,933	21,112
Additional One-Time Cost			
Grounds Maintenance			
Video surveillance and access equipment	10,000		10,000
Controlled access gate	25,000	3,533	21,467
Sprinkler & Pumps Automated Controls	37,520		37,520
Access control communications			
Total One-Time Cost	72,520	3,533	68,987
TOTAL OPERATING BUDGET	230,565	140,466	90,099
Idaho House Remodel, FY 2010 (Expenses from donated funds)	50,520	46,756	3,764
TOTAL RECOMMENDED BUDGET	281,085	187,222	93,863