

**IDAHO HOUSE  
FY 2011 BUDGET**

Description		FY2011 Budget	Actual Through 6/30/2011	Budget Variance 6/30/2011	% Budget used
<b>Overhead</b>					
Photocopier rent		0			
DOA Overhead		8,500	8,500	0	100%
Stipend		0			
<b>Overhead Costs</b>		<b>8,500</b>	<b>8,500</b>	<b>0</b>	
<b>Idaho House Operations</b>					
Communications		2,200	3,218	(1,018)	146%
Grounds Maintenance	*	80,000	76,947	3,053	96%
Irrigation Maintenance				0	
Repair & Maintenance		15,000	2,078	12,922	14%
Janitorial		6,300	10,522	(4,222)	167%
Flags		4,000	6,216	(2,216)	155%
Electricity	***	43,600	28,989	14,611	66%
Natural Gas	***	1,000	723	277	72%
Trash	***	900	769	131	85%
Water	***	1,000	606	394	61%
Sewer		250	216	34	86%
Alarm Monitoring		360	230	130	64%
Security	****	8,000	9,615	(1,615)	120%
<b>Operating Expenditures</b>		<b>162,610</b>	<b>140,127</b>	<b>22,483</b>	<b>86%</b>
<b>SUB-TOTAL</b>		<b>171,110</b>	<b>148,627</b>	<b>22,483</b>	<b>87%</b>

\* Payroll for Grounds work is paid through May 2011. Year-to-date amounts for Grounds & Utilities include May & June, 2010.

\*Significant increase in FY2011 is due to major repairs associated with irrigation system (\$26,309), installed 30+ years ago.

\*\*\* Power is currently paid through May, 2011; Natural Gas & Water through 6/15; Trash through 7/31; Sewer through April;

\*\*\*\*FY2011 Security pmts include 6/10-5/11; FY2010 pmts include 8/09-5/10;