

**IDAHO HOUSE
FY 2012 BUDGET**

Description		FY2012 Budget	Actual Through 6/30/2012	Budget Variance 6/30/2012	% Budget used
Overhead					
Photocopier rent		0			
DOA Overhead		8,500	8,500	0	100%
Stipend		0			
Overhead Costs		8,500	8,500	0	100%
Idaho House Operations					
Communications		2,500	3,228	(728)	129%
Grounds Maintenance	*	80,000	42,809	37,191	54%
Irrigation Maintenance				0	
Repair & Maintenance		15,000	8,198	6,802	55%
Janitorial		12,000	11,102	898	93%
Flags		5,100	2,806	2,294	55%
Electricity	May ***	40,000	31,783	8,217	79%
Natural Gas	M ***	500	1,159	(659)	232%
Trash	M ***	700	524	176	75%
Water	M ***	1,000	799	201	80%
Sewer	A ***	300	216	84	72%
Alarm Monitoring		0		0	
Security		10,000	9,615	385	96%
Operating Expenditures		167,100	112,239	54,861	67%
SUB-TOTAL		175,600	120,739	54,861	69%

* Payroll for Grounds work is paid through May 2012.

*** Power is currently paid through May; Sewer is currently paid through April; Natural Gas, Trash & Water are currently paid through March;