

**IDAHO HOUSE**  
**FY 2013 Budget**  
**For the period 07/01/2012 - 6/30/2013**

Description _____	<u>FY2013 Budget</u>	<u>Actual Expense</u>	<u>Remaining Budget</u>	<u>Proposed 2014 Budget</u>
<b>Overhead</b>				
Stipend	-	9,000	(9,000)	54,000
Storage Rental	-	477	(477)	5,000
Moving Expense		5,244	(5,244)	1,500
DOA Overhead	<u>8,500</u>	<u>8,500</u>	<u>-</u>	<u>8,500</u>
<b>Overhead Costs</b>	<u>8,500</u>	<u>23,221</u>	<u>(14,721)</u>	<u>69,000</u>
<b>Idaho House Operations</b>				
Communications	3,400	3,076	324	100
Grounds Maintenance	80,000	70,832	9,168	17,500
Repair & Maintenance	15,000	2,146	12,854	100
Janitorial	12,000	9,363	2,637	700
Flags	5,100	3,171	1,929	-
Electricity	40,000	37,035	2,965	5,500
Natural Gas	1,400	450	950	120
Trash	700	797	(97)	160
Water	1,000	655	345	500
Sewer	300	250	50	50
Security	<u>10,000</u>	<u>9,615</u>	<u>385</u>	<u>900</u>
<b>Operating Expenditures</b>	<u>168,900</u>	<u>137,390</u>	<u>31,510</u>	<u>25,630</u>
<b>Total Expenditures</b>	<u>177,400</u>	<u>160,611</u>	<u>16,789</u>	<u>94,630</u>