

PEF BUDGET PROCESS 2013- 14

REVENUE

Source	Amount	Total Amount
Carry Forward from last year	\$12,000	\$12,000
Expected Quarterly Payment	\$ 5700	\$ 22, 800
Total Expected Revenue		\$ 34, 800

Budget Experience from 2012 – 13

Activity	Budgeted Amount	Approximate Money Spent	Loss/ Savings
Meetings	\$17,000	\$13, 300	\$3700
Communication	\$2500	\$150 (DOTEASY)	\$ 2350
Text Book Reimbursement	\$3,000	\$450	\$ 2550
Defensive Driving	\$2,500	\$2576	- \$ 76
Graduation Awards	\$4,000	\$2600	\$1400
Department/ Union	\$ 2,500	\$2,000	\$ 500
Misc.	\$ 2201	\$196	\$2005
Total	\$33701	\$21, 272	\$12,429

Proposed Budget for 2013 – 14

Activity	Budgeted Amount
Meetings	\$17,000
Communication	\$2500
Text Book Reimbursement	\$3000
Defensive Driving	\$3,000
Graduation Awards	\$4,000
Department/ Union	\$2500
Misc.	\$2800
Total	\$ 34,800