

**Regional Analysis & Planning Services, Inc.**  
**FY 2015-2016**  
**Budget**

	FY 2014-2015 ADOPTED BUDGET 04/23/14	FY 2014-2015 ACTUAL 05/31/15	FY 2014-2015 BUDGET TO ACTUAL DIFFERENCE	FY 2015-2016 ADOPTED BUDGET 06/24/15
<b>REVENUES</b>				
WE 511 Technical Assistance	\$ 4,000	\$ 6,100	\$ 2,100	\$ 10,000
WE 530 PRWFPA Administration	\$ 45,000	\$ 29,186	\$ (15,814)	\$ 45,000
WE 540 RTPA Administrative Support Guidebook	\$ 48,960	\$ 31,489	\$ (17,471)	\$ -
Total Revenues	<b>\$ 97,960</b>	<b>\$ 66,775</b>	<b>\$ (31,185)</b>	<b>\$ 55,000</b>
<b>EXPENDITURES</b>				
WE 502 RAPS, Inc. Administration	\$ 3,500	\$ 938	\$ 2,562	\$ 3,500
WE 511 Technical Assistance	\$ 3,500	\$ 3,909	\$ (409)	\$ 3,500
WE 530 PRWFPA Administration	\$ 33,500	\$ 31,055	\$ 2,445	\$ 40,000
WE 540 RTPA Administrative Support Guidebook	\$ 44,690	\$ 25,509	\$ 19,181	\$ -
5800 Other Expenses #	\$ 8,270	\$ 4,440	\$ 3,830	\$ 7,000
Total Expenditures	<b>\$ 93,460</b>	<b>\$ 65,851</b>	<b>\$ 27,609</b>	<b>\$ 54,000</b>
Excess of (Revenues) over Expenditures	<b>\$ 4,500</b>	<b>\$ 924</b>	<b>\$ (3,576)</b>	<b>\$ 1,000</b>

# Other Expenses May Consist of:

Audit	\$ 3,650
Insurance	\$ 850
Tax Return	\$ 50
Printing	\$ 50
Travel	\$ 575
Miscellaneous/Marketing/Postage	\$ 1,825
	<b>\$ 7,000</b>