

TABLE 22.4

Garden City Day Care: Summary 1-Month Variance Analysis

Code	Label	July			
		Budget	Actual	Variance	Percent Variance
7200	Total Salary and Benefits	9,216.54	7,565.81	1,650.73	17.91%
7000, 7500	Total Contracts	3,985.00	4,135.00	(150.00)	−3.76%
8100	Total Miscellaneous	450.00	495.00	(45.00)	−10.00%
8210	Total Facility	5,516.67	5,450.00	66.67	1.21%
8260	Total Equipment	—	14,594.00	(14,594.00)	100.00%
8500	Total Other	2,910.00	2,710.00	200.00	6.87%
	TOTAL EXPENDITURES	22,078.21	34,949.81	(12,871.60)	−58.30%
5180	Program service fees	—	—	—	
	NET TOTAL EXPENDITURE	22,078.21	34,949.81	(12,871.60)	−58.30%