

**ADDISON NORTHWEST SUPERVISORY UNION**

**BUDGETARY COMPARISON SCHEDULE**

**IDEA B FUND**

**FOR THE YEAR ENDED JUNE 30, 2013**

	Original and Final Budget	Actual	Favorable (Unfavorable) Variance
<b>REVENUES</b>			
Federal and state aid	\$ 277,074	\$ 365,078	\$ 88,004
Total revenues	<u>277,074</u>	<u>365,078</u>	<u>88,004</u>
<b>EXPENDITURES</b>			
Instructional program	25,400	110,634	(85,234)
Student support	100,000	44,963	55,037
Instructional support	89,674	102,668	(12,994)
Operation and maintenance	-	5,151	(5,151)
Student transportation	<u>62,000</u>	<u>101,662</u>	<u>(39,662)</u>
Total expenditures	<u>277,074</u>	<u>365,078</u>	<u>(88,004)</u>
Excess of revenues over expenditures	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>