

**ECEAP FY 14-15
BUDGET
July 1, 2014 - June 30, 2015**

PSESD ECEAP PROGRAM 2/18/2015					
	FUNDS		FUNDS		
	AVAILABLE	EXPENDED	BALANCE	% used	
Total ECEAP Grant \$ Available	21,508,814	7,061,998	14,446,816	32.83%	
Indirect (11% & 6%)	1,421,476	438,427	983,049	30.84%	
Total Expenditures	20,087,338	7,500,425	12,586,913	37.34%	
Revenue: USDA	300,000	46,309	253,691	15.44%	
	Direct			PERCENT	MONTH
	Budget	Spent	BALANCE	EXPENDED	
Admin	732,130	286,341	445,789	39.11%	Jan-15
Program	2,708,364	1,671,838	1,036,526	61.73%	Jan-15
Peer Programs	4,000	3,870	130	96.74%	Jan-15
Training	215,088	14,389	200,699	6.69%	Jan-15
Interpreters	75,000		75,000	0.00%	Jan-15
Transportation	200,000	133,053	66,947	66.53%	Jan-15
Policy Council	30,000	18,551	11,449	61.84%	Jan-15
USDA	110,000	(5,492)	115,492	-4.99%	Jan-15
Subtotal Components	4,074,582	2,122,549	1,952,033	52.09%	
Auburn SD	\$195,456	60,745	134,711	31.1%	Dec-14
Bates	\$1,512,639	617,027	895,612	40.8%	Dec-14
Bellevue	\$324,973	38,313	286,660	11.8%	Jan-15
Bethel SD	\$1,040,488	306,115	734,373	29.4%	Dec-14
Chief Leschi	\$194,974	60,759	134,215	31.2%	Dec-14
CCR/CCA King County	\$946,964	98,123	848,841	10.4%	Dec-14
Clover Park SD	\$1,846,455	589,841	1,256,614	31.9%	Dec-14
Encompass	\$274,018	133,990	140,028	48.9%	Jan-15
Enumclaw SD	\$192,942	71,152	121,790	36.9%	Jan-15
Federal Way SD	\$1,109,646	434,292	675,354	39.1%	Jan-15
Franklin Pierce SD	\$381,016	133,274	247,742	35.0%	Dec-14
Highline SD	\$1,067,664	394,700	672,964	37.0%	Jan-15
Kent Y & F	\$1,267,808	307,046	960,762	24.2%	Dec-14
Kent School District	\$101,728	0	101,728	0.0%	Jul-14
MCFHC	\$1,067,808	317,693	750,115	29.8%	Dec-14
Northshore Y&F	\$33,347	5,775	27,572	17.3%	Nov-14
PCCC	\$1,491,460	522,785	968,675	35.1%	Nov-14
Peninsula SD	\$380,447	117,581	262,866	30.9%	Dec-14
Renton SD	\$381,016	116,358	264,658	30.5%	Dec-14
Riverview SD	\$98,056	34,679	63,377	35.4%	Jan-15
Tacoma Day	\$120,092	59,624	60,468	49.6%	Jan-15
Tacoma SD	\$911,716	322,295	589,421	35.4%	Dec-14
Tahoma SD	\$96,004	27,554	68,450	28.7%	Dec-14
TCC	\$140,577	33,687	106,890	24.0%	Dec-14
Tukwila SD	\$358,996	73,433	285,563	20.5%	Oct-14
United Indians of All Tribes Federation	\$203,883	48,443	155,440	23.8%	Jan-15
Vashon Island SD	\$127,107	0	127,107	0.0%	Jul-14
YMCA of Pierce & Kitsap Counties	\$140,476	14,167	126,309	10.1%	Dec-14
	\$16,007,756	\$4,939,449	\$11,068,307	30.9%	

Direct Total

20,082,338	7,061,998	13,020,340	35.17%
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Linda Donley
2-18-15