

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

PSESD ECEAP PROGRAM					3/16/2015
	FUNDS AVAILABLE	FUNDS EXPENDED	BALANCE	% used	
Total ECEAP Grant \$ Available	21,508,814	8,553,348	12,955,466	39.77%	
Indirect (11% & 6%)	1,421,476	438,427	983,049	30.84%	
Total Expenditures	20,087,338	8,991,775	11,095,563	44.76%	
Revenue: USDA	300,000	46,309	253,691	15.44%	
	Direct Budget	Spent	BALANCE	PERCENT EXPENDED	MONTH
Admin	732,130	315,950	416,180	43.15%	Feb-15
Program	2,708,364	1,882,349	826,015	69.50%	Feb-15
Peer Programs	4,000	8,163	(4,163)	204.07%	Feb-15
Training	215,088	18,064	197,024	8.40%	Feb-15
Interpreters	75,000	67,903	7,097	90.54%	Feb-15
Transportation	200,000	133,053	66,947	66.53%	Feb-15
Policy Council	30,000	21,052	8,948	70.17%	Feb-15
USDA	110,000	54,389	55,611	49.44%	Feb-15
Subtotal Components	4,074,582	2,500,923	1,573,659	61.38%	
Auburn SD	\$195,456	75,623	119,833	38.7%	Jan-15
Bates	\$1,512,639	733,207	779,432	48.5%	Jan-15
Bellevue	\$324,973	47,094	277,879	14.5%	Feb-15
Bethel SD	\$1,040,488	383,033	657,455	36.8%	Jan-15
Chief Leschi	\$194,974	76,045	118,929	39.0%	Jan-15
CCR/CCA King County	\$946,964	183,810	763,154	19.4%	Jan-15
Clover Park SD	\$1,846,455	589,841	1,256,614	31.9%	Dec-14
Encompass	\$274,018	155,591	118,427	56.8%	Feb-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	166,748	214,268	43.8%	Jan-15
Highline SD	\$1,067,664	471,511	596,153	44.2%	Feb-15
Kent Y & F	\$1,267,808	372,476	895,332	29.4%	Feb-15
Kent School District	\$101,728	0	101,728	0.0%	Jul-14
MCFHC	\$1,067,808	449,842	617,966	42.1%	Feb-15
Northshore Y&F	\$33,347	14,627	18,720	43.9%	Feb-15
PCCC	\$1,491,460	797,724	693,736	53.5%	Feb-15
Peninsula SD	\$380,447	144,482	235,965	38.0%	Jan-15
Renton SD	\$381,016	143,690	237,326	37.7%	Jan-15
Riverview SD	\$98,056	41,929	56,127	42.8%	Feb-15
Tacoma Day	\$120,092	71,682	48,410	59.7%	Feb-15
Tacoma SD	\$911,716	390,122	521,594	42.8%	Jan-15
Tahoma SD	\$96,004	34,303	61,701	35.7%	Jan-15
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	74,670	129,213	36.6%	Jan-15
Vashon Island SD	\$127,107	0	127,107	0.0%	Jul-14
YMCA of Pierce & Kitsap Counties	\$140,476	21,812	118,664	15.5%	Jan-15
	\$16,007,756	\$6,052,425	\$9,955,331	37.8%	

Direct Total	20,082,338	8,553,348	11,528,990	42.59%
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Linda Donley
3-16-15