

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

PSESD ECEAP PROGRAM					Date Report Ran	5/18/2015
	FUNDS	FUNDS EXPENDED		BALANCE	% used	
	AVAILABLE	AS OF 4/30/2015				
Total ECEAP Grant \$ Available	21,508,814	12,243,186	9,265,628	56.92%		
Indirect (11% & 6%)	1,421,476	584,509	836,967	41.12%		
Total Expenditures	20,087,338	12,827,695	7,259,643	63.86%		
Revenue: USDA	300,000	147,918	152,082	49.31%		
	Direct			PERCENT		MONTH/YEAR
	Budget	Spent	BALANCE	EXPENDED		
Admin	732,130	374,744	357,386	51.19%		Apr-15
Program	2,708,364	2,396,904	311,460	88.50%		Apr-15
Peer Programs	4,000	13,409	(9,409)	335.22%		Apr-15
Training	215,088	29,680	185,408	13.80%		Apr-15
Interpreters	75,000	72,431	2,569	96.57%		Apr-15
Transportation	200,000	145,407	54,593	72.70%		Apr-15
Policy Council	30,000	27,288	2,712	90.96%		Apr-15
USDA	110,000	26,610	83,390	24.19%		Apr-15
<b>Subtotal Components</b>	<b>4,074,582</b>	<b>3,086,473</b>	<b>988,109</b>	<b>75.75%</b>		
<b>Auburn SD</b>	\$195,456	88,717	106,739	45.4%		Feb-15
<b>Bates</b>	\$1,512,639	999,930	512,709	66.1%		Mar-15
<b>Bellevue</b>	\$324,973	53,642	271,331	16.5%		Mar-15
<b>Bethel SD</b>	\$1,040,488	547,491	492,997	52.6%		Mar-15
<b>Chief Leschi</b>	\$194,974	103,769	91,205	53.2%		Mar-15
<b>CCR/CCA King County</b>	\$946,964	393,669	553,295	41.6%		Mar-15
<b>Clover Park SD</b>	\$1,846,455	895,157	951,298	48.5%		Feb-15
<b>Encompass</b>	\$274,018	178,679	95,339	65.2%		Mar-15
<b>Enumclaw SD</b>	\$192,942	97,295	95,647	50.4%		Mar-15
<b>Federal Way SD</b>	\$1,109,646	599,565	510,081	54.0%		Mar-15
<b>Franklin Pierce SD</b>	\$381,016	221,259	159,757	58.1%		Mar-15
<b>Highline SD</b>	\$1,067,664	577,286	490,378	54.1%		Mar-15
<b>Kent Y &amp; F</b>	\$1,267,808	637,596	630,212	50.3%		Mar-15
<b>Kent School District</b>	\$101,728	34,581	67,147	34.0%		Mar-15
<b>MCFHC</b>	\$1,067,808	942,387	125,421	88.3%		Mar-15
<b>Northshore Y&amp;F</b>	\$33,347	14,627	18,720	43.9%		Feb-15
<b>PCCC</b>	\$1,491,460	1,170,405	321,055	78.5%		Mar-15
<b>Peninsula SD</b>	\$380,447	200,376	180,071	52.7%		Mar-15
<b>Renton SD</b>	\$381,016	202,845	178,171	53.2%		Mar-15
<b>Riverview SD</b>	\$98,056	49,019	49,037	50.0%		Mar-15
<b>Tacoma Day</b>	\$120,092	84,254	35,838	70.2%		Mar-15
<b>Tacoma SD</b>	\$911,716	536,498	375,218	58.8%		Mar-15
<b>Tahoma SD</b>	\$96,004	47,819	48,185	49.8%		Mar-15
<b>TCC</b>	\$140,577	45,734	94,843	32.5%		Feb-15
<b>Tukwila SD</b>	\$358,996	223,397	135,599	62.2%		Mar-15
<b>United Indians of All Tribes Federation</b>	\$203,883	103,184	100,699	50.6%		Mar-15
<b>Vashon Island SD</b>	\$127,107	69,344	57,763	54.6%		Mar-15
<b>YMCA of Pierce &amp; Kitsap Counties</b>	\$140,476	38,188	102,288	27.2%		Feb-15
	\$16,007,756	\$9,156,713	\$6,851,043	57.2%		
<b>Direct Total</b>	<b>20,082,338</b>	<b>12,243,186</b>	<b>7,839,152</b>	<b>60.96%</b>		

*Linda Donley 5-18-15*