

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

PSESD ECEAP PROGRAM					Date Report Ran	6/2/2015
	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 5/31/2015	BALANCE	% used		
Total ECEAP Grant \$ Available	21,508,814	13,767,520	7,741,294	64.01%		
Indirect (11% & 6%)	1,421,476	726,440	695,036	51.10%		
Total Expenditures	20,087,338	14,493,960	5,593,378	72.15%		
Revenue: USDA	300,000	147,918	152,082	49.31%		
	Direct			PERCENT	MONTH/YEAR	
	Budget	Spent	BALANCE	EXPENDED		
Admin	732,130	416,514	315,616	56.89%	May-15	
Program	2,755,278	2,714,870	40,408	98.53%	May-15	
Peer Programs	4,000	13,307	(9,307)	332.68%	May-15	
Training	215,088	31,330	183,758	14.57%	May-15	
Interpreters	75,000	72,431	2,569	96.57%	May-15	
Transportation	200,000	145,407	54,593	72.70%	May-15	
Policy Council	30,000	30,471	(471)	101.57%	May-15	
USDA	110,000	56,018	53,982	50.93%	May-15	
Subtotal Components	4,121,496	3,480,347	641,149	84.44%		
Auburn SD	\$195,456	119,294	76,162	61.0%	Apr-15	
Bates	\$1,492,521	1,140,623	351,898	76.4%	Apr-15	
Bellevue	\$324,973	62,382	262,591	19.2%	Apr-15	
Bethel SD	\$1,040,488	547,491	492,997	52.6%	Mar-15	
Chief Leschi	\$197,015	119,581	77,434	60.7%	Apr-15	
CCR/CCA King County	\$946,962	525,338	421,624	55.5%	Apr-15	
Clover Park SD	\$1,829,952	1,186,620	643,332	64.8%	Apr-15	
Encompass	\$274,018	199,595	74,423	72.8%	Apr-15	
Enumclaw SD	\$196,036	112,239	83,797	57.3%	Apr-15	
Federal Way SD	\$1,109,646	686,463	423,183	61.9%	Apr-15	
Franklin Pierce SD	\$381,016	286,214	94,802	75.1%	Apr-15	
Highline SD	\$1,067,664	662,008	405,656	62.0%	Apr-15	
Kent Y & F	\$1,267,808	764,491	503,317	60.3%	Apr-15	
Kent School District	\$101,728	44,637	57,091	43.9%	Apr-15	
MCFHC	\$1,067,808	942,387	125,421	88.3%	Apr-15	
Northshore Y&F	\$33,347	14,627	18,720	43.9%	Feb-15	
PCCC	\$1,491,460	1,170,405	321,055	78.5%	Mar-15	
Peninsula SD	\$380,447	231,757	148,690	60.9%	Apr-15	
Renton SD	\$381,016	231,033	149,983	60.6%	Apr-15	
Riverview SD	\$98,056	56,494	41,562	57.6%	Apr-15	
Tacoma Day	\$114,710	96,960	17,750	84.5%	Apr-15	
Tacoma SD	\$911,716	536,498	375,218	58.8%	Mar-15	
Tahoma SD	\$96,004	47,819	48,185	49.8%	Mar-15	
TCC	\$140,577	45,734	94,843	32.5%	Feb-15	
Tukwila SD	\$358,996	252,515	106,481	70.3%	Apr-15	
United Indians of All Tribes Federation	\$203,883	82,451	121,432	40.4%	Apr-15	
Vashon Island SD	\$127,107	69,344	57,763	54.6%	Apr-15	
YMCA of Pierce & Kitsap Counties	\$135,432	52,173	83,259	38.5%	Apr-15	
	\$15,965,842	\$10,287,172	\$5,678,670	64.4%		
Direct Total	20,087,338	13,767,520	6,319,818	68.54%		

Anda Dorley
6-2-15