

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

PSES ECEAP PROGRAM		Date Report Ran 7/6/2015			
	FUNDS AVAILABLE	FUNDS EXPENDED AS OF 6/30/2015	BALANCE	% used	
Total ECEAP Grant \$ Available	21,396,630	15,490,438	5,906,192	72.40%	
Indirect (11% & 6%)	1,421,476	1,113,757	307,719	78.35%	
Total Expenditures	19,975,154	16,604,196	3,370,958	83.12%	
Revenue: USDA	300,000	232,094	67,906	77.36%	
	Direct Budget	Spent	BALANCE	PERCENT EXPENDED	MONTH/YEAR
Admin	732,130	459,007	273,123	62.69%	Jun-15
Program	2,561,644	2,897,571	(335,927)	113.11%	Jun-15
Peer Programs	4,000	14,226	(10,226)	355.65%	Jun-15
Training	215,088	32,536	182,552	15.13%	Jun-15
Interpreters	75,000	72,431	2,569	96.57%	Jun-15
Transportation	200,000	145,407	54,593	72.70%	Jun-15
Policy Council	30,000	33,467	(3,467)	111.56%	Jun-15
USDA	110,000	31,974	78,026	29.07%	Jun-15
<b>Subtotal Components</b>	<b>3,927,862</b>	<b>3,686,618</b>	<b>241,244</b>	<b>93.86%</b>	
Auburn SD	\$193,008	133,546	59,462	69.2%	May-15
Bates	\$1,492,521	1,270,514	222,007	85.1%	May-15
Bellevue	\$324,973	71,419	253,554	22.0%	May-15
Bethel SD	\$1,040,488	627,479	413,009	60.3%	Apr-15
Chief Leschi	\$197,015	147,602	49,413	74.9%	May-15
CCR/CCA King County	\$946,962	660,671	286,291	69.8%	May-15
Clover Park SD	\$1,829,952	1,342,065	487,887	73.3%	May-15
Encompass	\$274,018	221,336	52,682	80.8%	May-15
Enumclaw SD	\$192,962	129,986	62,976	67.4%	May-15
Federal Way SD	\$1,115,301	791,490	323,811	71.0%	May-15
Franklin Pierce SD	\$383,749	325,610	58,139	84.8%	May-15
Highline SD	\$1,072,954	744,098	328,856	69.4%	May-15
Kent Y & F	\$1,267,137	1,001,947	265,190	79.1%	Jun-15
Kent School District	\$101,728	55,457	46,271	54.5%	May-15
MCFHC	\$1,101,588	1,022,525	79,063	92.8%	May-15
Northshore Y&F	\$33,347	25,721	7,626	77.1%	May-15
PCCC	\$1,501,935	1,170,405	331,530	77.9%	Mar-15
Peninsula SD	\$380,447	260,605	119,842	68.5%	May-15
Renton SD	\$385,820	258,715	127,105	67.1%	May-15
Riverview SD	\$98,056	64,265	33,791	65.5%	May-15
Tacoma Day	\$114,710	107,784	6,926	94.0%	May-15
Tacoma SD	\$945,382	681,353	264,029	72.1%	May-15
Tahoma SD	\$96,004	61,820	34,184	64.4%	May-15
TCC	\$140,577	52,638	87,939	37.4%	Apr-15
Tukwila SD	\$382,016	252,515	129,501	66.1%	Apr-15
United Indians of All Tribes Federation	\$177,385	145,163	32,222	81.8%	May-15
Vashon Island SD	\$127,107	94,565	32,542	74.4%	May-15
YMCA of Pierce & Kitsap Counties	\$130,150	82,527	47,623	63.4%	May-15
	\$16,047,292	\$11,803,821	\$4,243,471	73.6%	
<b>Direct Total</b>	<b>19,975,154</b>	<b>15,490,438</b>	<b>4,484,716</b>	<b>77.55%</b>	

*Linda Dorley*  
7-6-15