

**ECEAP FY 13 14
BUDGET**

PSESD ECEAP PROGRAM					10/2/2014
	FUNDS AVAILABLE	FUNDS EXPENDED	BALANCE	% used	
Total ECEAP Grant \$ Available	15,540,720	9,925,829	5,614,891	63.87%	
Indirect (11% & 6%)	1,025,959	695,869	330,090	67.83%	
Revenue: Direct \$ Available	14,514,761	9,229,960	5,284,801	63.59%	
Revenue: N / A	-	-	-	0.00%	
Revenue: N / A	-	-	-	0.00%	
Revenue: USDA	75,000	-	75,000	0.00%	
	Direct			PERCENT	MONTH
	Budget	Spent	BALANCE	EXPENDED	
Admin	641,085	654,142	(13,057)	102.04%	May-14
Program	2,206,720	1,450,571	756,149	65.73%	May-14
Peer Programs	0	8,590	(8,590)	#DIV/0!	May-14
Training	0	0	0	#DIV/0!	May-14
Interpreters	100,000	65,923	34,077	65.92%	May-14
Building Maintenance	0	0	0	#DIV/0!	May-14
Policy Council	30,000	14,690	15,310	48.97%	May-14
USDA	75,000	0	75,000	0.00%	May-14
Subtotal Components	3,052,805	2,193,916	858,889	71.87%	
N/A	0	-	0	#DIV/0!	
N/A	0	-	0	#DIV/0!	
N/A	0	-	0	#DIV/0!	
Subtotal Direct Service	0	0	0	#DIV/0!	
Auburn SD	184,467	80,358	104,109	43.6%	Mar-14
Bates Technical College	901,534	628,702	272,832	69.7%	Mar-14
Bethel SD	962,852	533,954	428,898	55.5%	Mar-14
Chief Leschi Schools	181,287	103,940	77,347	57.3%	Mar-14
Clover Park SD	1,696,508	982,871	713,637	57.9%	Mar-14
Encompass	188,456	150,902	37,554	80.1%	Mar-14
Enumclaw SD	178,874	108,958	69,916	60.9%	Apr-14
Federal Way SD	996,540	519,107	477,433	52.1%	Mar-14
Franklin Pierce SD	360,082	151,099	208,983	42.0%	Mar-14
Highline SD	973,416	547,808	425,608	56.3%	Mar-14
Kent Y&F Services	854,591	541,387	313,204	63.4%	Apr-14
MCFHC	498,201	413,091	85,110	82.9%	Apr-14
Northshore Y & F Services	31,295	14,264	17,031	45.6%	Feb-14
Peninsula SD	349,023	190,306	158,717	54.5%	Mar-14
Pierce Co Comm Conn	1,471,500	991,194	480,306	67.4%	Mar-14
Renton SD	353,554	230,002	123,552	65.1%	Mar-14
Riverview SD	91,622	44,579	47,043	48.7%	Mar-14
Tacoma Community College	93,581	43,850	49,731	46.9%	Mar-14
TAC Day (care)	53,620	35,092	18,528	65.4%	Apr-14
Tacoma SD	865,546	485,267	380,279	56.1%	Mar-14
Tahoma SD	89,590	49,838	39,752	55.6%	Mar-14
Tukwila SD	355,007	170,524	184,483	48.0%	Mar-14
YMCA of Pierce & Kitsay County	57,249	18,951	38,298	33.1%	Mar-14
Subtotal Centers	11,788,395	7,036,044	4,752,351	56.87%	

Direct Total	14,841,200	9,229,960	5,611,240	62.19%
Admin Cap		14%		