	FXXBAD	FXXSSN	FXXREP	FXXBUS	FXXPRS	FXXACT	FXXKUG	FXXKPR	FXXPCA	FXXPCR	FXXMAR	FXXVU	FXXASP	FXXOCA	FXXOEX	FXXOEQ	FXXOYG	FXXOLT	FXWHLE
FY'23 Budgeted Wages	$ 140,737.00	$ 105,872.00	$ 73,825.00	$ 12,886.00	$ 13,447.00	$ 24,762.00	$ 73,281.00	$ 15,187.00	$ 87,660.00	$ 36,939.00	$ 47,270.00	$ 7,847.00	$ 108,608.00	$ 35,391.00	$ 30,818.00	$ 49,075.00			
FY'23 Spent Wages	$ 84,655.98	$ 73,934.20	$ 55,886.32	$ 8,144.79	$ 14,559.83	$ 15,286.61	$ 61,910.92	$ 10,492.87	$ 84,075.94	$ 27,164.61	$ 34,045.64	$ 2,936.69	$ 92,110.49	$ 30,477.79	$ 53,153.81	$ 37,417.56			
percentage unspent	40%	30%	24%	37%	-8%	38%	16%	31%	4%	26%	28%	63%	15%	14%	-72%	24%	#DIV/0!	#DIV/0!	#DIV/0!
FY'23 unspent	$ 59,110.60	$ 34,456.19	$ 19,391.98	$ 4,962.94	$ (1,067.83)	$ 10,117.35	$ 12,406.17	$ 5,039.27	$ 4,816.64	$ 10,538.41	$ 14,350.27	$ 4,910.31	$ 18,407.52	$ 5,627.28	$ (22,226.06)	$ 12,411.08	$ -	$ -	$ -
FY'24 July-Dec 23 Sum/Fall Budgeted Wages	$ 63,182.00	$ 38,400.00	$ 40,455.24	$ 5,353.05	$ 6,705.60	$ 7,849.60	$ 33,662.78	$ 8,377.60	$ 37,072.12	$ 12,178.50	$ 20,341.65	$ 2,283.60	$ 45,917.43	$ 14,872.00	$ 12,357.18	$ 16,874.08	$ 680.40	$ 20,712.00	$ 3,678.40
FY'24 July-Dec 23 Sum/Fall Spent Wages	$ 38,087.09	$ 26,044.80	$ 20,206.40	$ 4,843.47	$ 8,496.30	$ 10,062.80	$ 29,434.89	$ 3,185.60	$ 39,533.16	$ 16,676.00	$ 16,554.67	$ 3,820.80	$ 39,348.49	$ 20,149.80	$ 12,085.95	$ 14,393.38	$ 519.75	$ 1,465.20	$ 6,283.00
percentage unspent	40%	32%	50%	10%	-27%	-28%	13%	62%	-7%	-37%	19%	-67%	14%	-35%	2%	15%	24%		-71%
Sum/Fall Quarter FY'24 unspent	$ 26,142.43	$ 13,324.13	$ 21,360.18	$ 568.35	$ (1,675.54)	$ (2,130.10)	$ 4,124.79	$ 5,332.19	$ (2,569.17)	$ (4,336.84)	$ 4,035.86	$ (1,537.20)	$ 7,096.13	$ (5,283.16)	$ 367.32	$ 2,544.67	$ 177.09	0	$ (2,618.66)
FY'24 July 23- Mar 24 Sum, Fall, Winter Budgeted Wages	$ 107,655.00	$ 67,156.80	$ 65,474.69	$ 8,720.75	$ 10,073.30	$ 23,973.00	$ 53,512.09	$ 12,419.69	$ 63,898.92	$ 22,328.70	$ 34,698.55	$ 4,658.54	$ 80,084.39	$ 24,657.15	$ 29,592.72	$ 32,413.62	$ 1,388.02	$ 20,712.00	$ 5,580.56
FY'24 July 23- Mar 24 Sum, Fall, Winter Spent Wages	$ 63,591.98	$ 45,789.31	$ 42,082.00	$ 8,586.47	$ 12,515.11	$ 16,123.40	$ 45,387.08	$ 7,044.00	$ 58,767.68	$ 28,678.23	$ 27,415.10	$ 5,487.71	$ 66,715.01	$ 31,847.85	$ 24,851.56	$ 23,451.80	$ 1,064.07	$ 18,235.76	9368.1
percentage unspent	41%	32%	36%	2%	-24%	33%	15%	43%	8%	-28%	21%	-18%	17%	-29%	16%	28%	23%	12%	-68%
FY'24 Total amount unspent as of end of Winter	$ 46,269.13	$ 23,041.95	$ 23,392.69	$ 134.28	$ (2,441.81)	$ 7,849.60	$ 8,125.01	$ 5,375.69	$ 5,131.24	$ (6,349.53)	$ 7,283.45	$ (829.17)	$ 13,369.38	$ (7,190.70)	$ 7,562.06	$ 8,961.82	$ 323.95	$ 2,476.24	$ (3,787.54)
	reduced by 30K in budget	reduced by 10K in budget										$ 138,697.74	Total Amount unspent so far in FY'24 as of 3-30-24						