LaGuardia Community College Tax Levy College Wide Budget Vs. Actual Report - Detail For the Period Ending May 31, 2017

Y-T-D Budget % % Y-T-D Y-T-D Open UnSpent/ Balance Spent/ Budget Actual Encumbrance Available Encumbered UnEncumbered Expenses PS Expenses Full-Time \$34,908,320 \$31,171,523 \$0 \$3,736,797 89% 11% PS- Instructional \$2,630,548 \$2,316,673 \$0 \$313,875 88% 12% CLTs \$28,433,332 \$24,342,012 \$0 \$4,091,320 86% 14% HEO \$3,607,865 \$3,152,278 \$0 \$455,587 87% 13% ECP \$0 Civil Service & Related Titles \$15,160,158 \$12,852,668 \$2,307,490 85% 15% \$84,740,223 \$73,835,155 \$0 \$10,905,068 87% 13% Total Full-Time Adjuncts \$22,127,953 \$18,482,864 \$0 \$3,645,089 84% 16% Adjuncts \$22,127,953 \$18,482,864 \$0 \$3,645,089 84% 16% Total Adjuncts Part-Time \$6,008,277 \$0 \$251,740 96% College Assistants \$6,260,017 4% \$0 \$6,260,017 \$6,008,277 \$251,740 96% 4% Total Part-Time Other PS \$2,165,208 \$2,196,727 \$0 (\$31,519) 101% (1)% Other PS \$622,815 \$576,581 \$0 \$46,234 93% 7% Overtime Earnings \$28,574 \$25.232 \$0 \$3.342 88% 12% Holiday Pay PS Restricted/Unallocated Expenses \$283,240 \$0 \$0 \$283,240 0% 100% Fringe Benefits \$495,136 \$433,778 \$0 \$61,358 88% 12% \$3,594,973 \$3,232,318 \$0 90% \$362,655 10% Total Other PS \$116,723,166 \$101,558,614 \$0 \$15,164,552 87% 13% Total PS **OTPS Expenses** Regular OTPS \$1,887,332 \$1,106,850 \$658,753 \$121,730 94% 6% Supplies \$1,668,982 \$867,789 \$717,500 \$83,693 95% 5% Equipment

LaGuardia Community College Tax Levy College Wide Budget Vs. Actual Report - Detail

For the Period Ending May 31, 2017

Funiture 5564,597 5332,884 5168,729 582,980 89% 11% Office Services 524,765 522,352 585 52,348 91% 91% Tarvet 5279,619 5138,443 514,566 5106,610 62% 38% Memberships 5138,063 \$107,240 \$3,036 527,77 80% 20% Tariang Programs 586,902 557,162 527,905 \$18,855 96% 4% Subscription 514,777 586,133 517,238 54,097 96% 4% Lease-copy Machines, Other 543,777 586,133 517,238 542,7913 91% 9% Caering 543,970,413 52,803,81 51,81,868 542,7913 91% 9% Library 549,970,413 522,852 510,035 519,399 95% 5% Library 518,655 518,655 519,219 96% 4% Computer Supplies 519,246 519,249 95%		Y-T-D Budget	Y-T-D Actual	Y-T-D Open Encumbrance	Budget Balance Available	% Spent/ Encumbered	% UnSpent/ UnEncumbered
Taxel 5279,619 5158,443 514,566 5106,610 6.2% 58% Menderships 5138,063 \$107,240 \$53,056 \$27,787 80% 20% Subscription \$514,670 \$57,162 \$27,787 80% 20% Subscription \$114,770 \$584,612 \$57,7162 \$57,903 \$1,835 98% 2% Lease-copy Machines, Other \$114,770 \$584,612 \$53,711 \$20,864 85% 16% Catering \$70,836 \$37,533 \$51,8188 \$427,913 91% 9% Library \$4999,613 \$22,809,831 \$16,81888 \$427,913 91% 9% Library \$102,805 \$122,805 \$123,805 \$19,399 9% 5% Library \$518,802 \$399,178 \$100,035 \$19,399 9% 5% Library \$518,902 \$128,605 \$122,805 \$100,035 \$19,399 9% 5% Library \$518,802 \$139,051 \$133,4	Furniture	\$564,597	\$332,884	\$168,729	\$62,983	89%	11%
Memberships \$138,063 \$107,240 \$5,036 \$27,787 80% 20% Training Programs \$86,902 \$57,162 \$27,905 \$1,835 99% 2% Subacription \$114,740 \$93,445 \$17,238 \$4,007 96% 4% Lasses copy Machines, Other \$143,757 \$86,123 \$36,771 \$20,864 85% 15% Catering \$70,836 \$37,243 \$37,248 \$37,933 100% (%) Total Regular OTPS \$4,079,613 \$22,869,831 \$1,841,868 \$12,27,913 100% (%) Library \$4,079,613 \$22,809,831 \$1,641,868 \$22,79,13 91% 95% Library Books \$390,357 \$22,0653 \$100,035 \$19,399 95% 5% Library Books \$12,8,055 \$12,8,252 \$210 \$130,010 9% 6% Total Library \$12,8,062 \$399,178 \$100,015 \$19,269 96% 4% Computer Supplies \$16,647 \$31	Office Services	\$24,785	\$22,352	\$85	\$2,348	91%	9%
Taining Pograms S86,902 S57,162 S27,905 S1,835 98% 2% Subscription S114,740 S93,445 S17,238 S4,057 96% 4% Leases-copy Machines, Other S114,737 S86,123 S36,771 S28,864 85% 15% Catering S70,836 S37,543 S37,228 (S3.993) 106% (6)% Consing S4,970,013 S28,8631 S1,681,868 S427,013 91% (9)% Library S S128,053 S100,05 S19,399 90% (9)% Library S128,052 S210 S1300 100% (9)% Library S128,052 S100,05 S19,299 9% (9)% Cond Library S128,052 S10,015 S10,209 06% (4)% Computer Supprise S16,41 S1,48 S2,198 S1,001 9% (6)% Computer Supprise S16,61 S12,846 S12,219 S1,001 9% (7)%	Travel	\$279,619	\$158,443	\$14,566	\$106,610	62%	38%
Subscription \$11,4740 \$33,445 \$17,238 \$4,057 90% 4% Lasses-copy Machines, Other \$143,757 \$86,123 \$36,771 \$20,864 85% 15% Catering \$70,836 \$37,543 \$37,253 \$(3,993) 100% (0% Total Regular OTPS \$4,979,613 \$2,869,831 \$16,81,868 \$427,913 91% 9% Library \$24,979,613 \$22,809,831 \$10,0305 \$19,399 95% 5% Library \$114,740 \$39,455 \$210 \$(\$130) 100% 0% Library Books \$128,605 \$128,525 \$210 \$(\$130) 100% 0% Total Library \$518,962 \$399,178 \$100,515 \$19,269 96% 4% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Supplies \$16,647 \$13,448 <	Memberships	\$138,063	\$107,240	\$3,036	\$27,787	80%	20%
Lasse-copy Machines, Other \$143,57 \$86,123 \$57,71 \$20,864 \$8% 15% Catering \$70,836 \$37,543 \$537,285 \$(33,93) 106% (6)% Total Regular OTPS \$4,979,613 \$2,869,831 \$1,681,868 \$427,913 91% 9% Library Library Library Library 5128,605 \$190,305 \$190,305 \$19,399 95% 5% Library Subscriptions \$128,605 \$128,605 \$192,605 \$19,269 96% 4% Information Technology \$518,962 \$399,178 \$100,515 \$19,269 96% 4% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Supplies \$16,647 \$13,448 \$2,198 \$10,011 94% 6% Computer Supplies \$16,647 \$13,448 \$2,198 \$10,01 94% 6%	Training Programs	\$86,902	\$57,162	\$27,905	\$1,835	98%	2%
Catering \$70,836 \$37,543 \$37,285 \$(3,993) 106% (6)% Total Regular OTPS \$4,979,613 \$2,869,831 \$1,681,868 \$427,913 91% 9% Library Library \$390,357 \$2270,653 \$100,305 \$19,399 95% 5% Library Subscriptions \$128,605 \$128,525 \$210 (\$130) 100% 0% Total Library \$518,962 \$399,178 \$510,515 \$19,269 96% 4% Information Technology \$518,962 \$132,479 \$94,565 \$49,621 82% 18% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 66% Computer Supplies \$16,647 \$13,448 \$2,198 \$100,11 94% 66% Computer Supplies \$16,647 \$13,448 \$2,198 \$1001 94% 66% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 66% Computer Supinenent Mintenance	Subscription	\$114,740	\$93,445	\$17,238	\$4,057	96%	4%
Total Regular OTPS \$4,979,613 \$2,869,831 \$1,681,868 \$427,913 91% 9% Library Library Books \$390,357 \$270,653 \$100,305 \$19,399 95% 5% Library Subscriptions \$128,605 \$128,525 \$210 (\$130) 100% 0% Total Library \$518,962 \$399,178 \$100,515 \$19,269 96% 4% Information Technology \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Equipment \$276,265 \$132,079 \$94,565 \$49,621 82% 18% Computer Software \$32,401 \$27,860 \$3,639 \$902 97% 3% Total Information Technology \$721,958 \$498,821 \$167,884 \$55,253 92% 8% College Wide Services \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printi	Leases-copy Machines, Other	\$143,757	\$86,123	\$36,771	\$20,864	85%	15%
Library Library Library Books \$390,357 \$270,653 \$100,305 \$19,399 95% 5% Library Subscriptions \$128,605 \$128,525 \$210 (\$130) 100% 0% Total Library \$518,962 \$399,178 \$100,515 \$19,269 96% 4% Information Technology \$100,515 \$19,269 96% 4% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Equipment Maintenance \$32,401 \$27,860 \$3,639 \$902 97% 3% Computer Software \$396,645 \$32,5434 \$67,482 \$3,729 99% 1% Total Information Technology \$721,958 \$498,821 \$16,784 \$55,253 92% 8% College Wide Services \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printing	Catering	\$70,836	\$37,543	\$37,285	(\$3,993)	106%	(6)%
Library Books \$390,357 \$270,653 \$100,305 \$19,399 95% 5% Library Subscriptions \$128,605 \$128,625 \$210 (\$130) 100% 0% Total Library \$518,962 \$339,178 \$100,515 \$19,269 96% 44% Information Technology 94% 6% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Equipment \$276,265 \$132,079 \$94,565 \$49,621 82% 18% Computer Equipment Maintenance \$32,401 \$27,860 \$3,639 \$902 97% 3% Computer Software \$32,401 \$27,860 \$3,639 \$902 97% 3% Total Information Technology \$721,958 \$498,821 \$167,848 \$55,253 92% 8% College Wide Services \$498,675 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164	Total Regular OTPS	\$4,979,613	\$2,869,831	\$1,681,868	\$427,913	91%	9%
Library Subscriptions \$128,605 \$128,525 \$210 (\$130) 100% 0% Total Library \$518,962 \$399,178 \$100,515 \$519,269 96% 4% Information Technology \$100,515 \$19,269 96% 4% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Equipment \$276,265 \$132,079 \$94,565 \$49,621 82% 18% Computer Equipment Maintenance \$32,401 \$27,860 \$3,639 \$902 97% 3% Computer Software \$396,645 \$325,434 \$67,482 \$3,729 99% 11% Total Information Technology \$721,958 \$498,821 \$167,484 \$55,253 92% 8% College Wide Services \$167,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Ser	Library						
Total Library \$518,962 \$399,178 \$100,515 \$19,269 96% 4% Information Technology Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Equipment \$276,265 \$132,079 \$94,565 \$49,621 82% 18% Computer Equipment Maintenance \$32,401 \$27,860 \$3,639 \$902 97% 3% Computer Software \$396,645 \$325,434 \$67,482 \$3,729 99% 1% Total Information Technology \$721,958 \$498,821 \$167,844 \$55,253 92% 8% College Wide Services \$107,158 \$498,821 \$167,184 \$49,407 67% 33% Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armore	Library Books	\$390,357	\$270,653	\$100,305	\$19,399	95%	5%
Information Technology S16,647 S13,448 S2,198 S1,001 94% 6% Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Equipment \$276,265 \$132,079 \$94,565 \$49,621 82% 18% Computer Equipment Maintenance \$32,401 \$27,860 \$33,639 \$902 97% 3% Computer Software \$332,401 \$27,860 \$33,639 \$902 97% 3% Total Information Technology \$3721,958 \$498,821 \$167,884 \$55,253 92% 8% College Wide Services \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Services \$8,000 \$4,499 \$3,501 \$0 100% 0% Insurance \$7,697 <	Library Subscriptions	\$128,605	\$128,525	\$210	(\$130)	100%	0%
Computer Supplies \$16,647 \$13,448 \$2,198 \$1,001 94% 6% Computer Equipment \$276,265 \$132,079 \$94,565 \$49,621 82% 18% Computer Equipment Maintenance \$32,401 \$27,860 \$3,639 \$902 97% 3% Computer Software \$336,645 \$325,434 \$67,482 \$3,729 99% 1% Total Information Technology \$721,958 \$498,821 \$167,884 \$55,253 92% 8% College Wide Services \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Insurance \$7,697 \$7,697 \$0 \$0 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0	Total Library	\$518,962	\$399,178	\$100,515	\$19,269	96%	4%
Computer Equipment \$276,265 \$132,079 \$94,565 \$49,621 82% 18% Computer Equipment Maintenance \$32,401 \$27,860 \$3,639 \$902 97% 3% Computer Software \$336,645 \$325,434 \$67,482 \$3,729 99% 1% Total Information Technology \$721,958 \$498,821 \$167,884 \$55,253 92% 8% College Wide Services \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Services \$8,000 \$4,499 \$3,501 \$0 100% 0% Insurance \$7,697 \$7,697 \$0 \$0 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0% 0%<	Information Technology						
Computer Equipment Maintenance \$32,401 \$27,860 \$3,639 \$902 97% 3% Computer Software \$396,645 \$325,434 \$67,482 \$3,729 99% 1% Total Information Technology \$721,958 \$498,821 \$167,884 \$55,253 92% 8% College Wide Services 33% Postage \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Services \$8,000 \$4,499 \$3,501 \$0 100% 0% Insurance \$7,697 \$7,697 \$0 \$0 100% 0% Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	Computer Supplies	\$16,647	\$13,448	\$2,198	\$1,001	94%	6%
Computer Software \$396,645 \$325,434 \$67,482 \$3,729 99% 1% Total Information Technology \$721,958 \$498,821 \$167,884 \$55,253 92% 8% College Wide Services \$ \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Services \$8,000 \$4,499 \$3,501 \$0 100% 0% Insurance \$7,697 \$7,697 \$0 \$0 100% 0% Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	Computer Equipment	\$276,265	\$132,079	\$94,565	\$49,621	82%	18%
Total Information Technology \$721,958 \$498,821 \$167,884 \$55,253 92% 8% College Wide Services Postage \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Services \$8,000 \$4,499 \$3,501 \$0 100% 0% Insurance \$7,697 \$7,697 \$0 \$0 100% 0% Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	Computer Equipment Maintenance	\$32,401	\$27,860	\$3,639	\$902	97%	3%
College Wide Services Postage \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Services \$8,000 \$4,499 \$3,501 \$0 100% 0% Insurance \$7,697 \$7,697 \$0 \$0 0% 0% Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	Computer Software	\$396,645	\$325,434	\$67,482	\$3,729	99%	1%
Postage \$149,676 \$98,915 \$1,354 \$49,407 67% 33% Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Services \$8,000 \$4,499 \$3,501 \$0 0% Insurance \$7,697 \$7,697 \$0 \$0 0% Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	Total Information Technology	\$721,958	\$498,821	\$167,884	\$55,253	92%	8%
Copying & Printing \$67,787 \$21,851 \$27,435 \$18,501 73% 27% Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Services \$8,000 \$4,499 \$3,501 \$0 100% 0% Insurance \$7,697 \$7,697 \$0 \$0 0% 0% Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	College Wide Services						
Telephone \$167,164 \$112,148 \$44,498 \$10,518 94% 6% Armored Car Services \$8,000 \$4,499 \$3,501 \$0 100% 0% Insurance \$7,697 \$7,697 \$0 \$0 0% Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	Postage	\$149,676	\$98,915	\$1,354	\$49,407	67%	33%
Armored Car Services \$8,000 \$4,499 \$3,501 \$0 100% 0% Insurance \$7,697 \$7,697 \$0 \$0 100% 0% Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	Copying & Printing	\$67,787	\$21,851	\$27,435	\$18,501	73%	27%
Insurance \$7,697 \$0 \$0 100% 0% Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	Telephone	\$167,164	\$112,148	\$44,498	\$10,518	94%	6%
Credit Card Merchant Fees \$5,000 \$2,020 \$2,316 \$665 87% 13%	Armored Car Services	\$8,000	\$4,499	\$3,501	\$0	100%	0%
	Insurance	\$7,697	\$7,697	\$0	\$0	100%	0%
Total College Wide Services \$405,324 \$247,128 \$79,105 \$79,090 80% 20%	Credit Card Merchant Fees	\$5,000	\$2,020	\$2,316	\$665	87%	13%
	Total College Wide Services	\$405,324	\$247,128	\$79,105	\$79,090	80%	20%

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\$4,231,768 \$216,615 \$4,448,383	\$3,227,605 \$124,675	\$831,015	\$173,148		
	\$124 675		φ1/3,140	96%	4%
\$4,448,383	ф 12 1,070	\$91,940	\$0	100%	0%
	\$3,352,280	\$922,955	\$173,148	96%	4%
\$92,795	\$35,865	\$44,064	\$12,865	86%	14%
\$280,000	\$146,747	\$124,560	\$8,693	97%	3%
\$34,000	\$31,475	\$2,850	(\$325)	101%	(1)%
\$95,000	\$80,536	\$14,652	(\$188)	100%	0%
\$17,775	\$16,805	\$0	\$970	95%	5%
\$150,359	\$65,606	\$259,084	(\$174,331)	216%	(116)%
\$669,929	\$377,035	\$445,211	(\$152,316)	123%	(23)%
\$3,289,781	\$2,084,822	\$867,279	\$337,680	90%	10%
\$160,121	\$65,595	\$70,061	\$24,464	85%	15%
\$3,449,902	\$2,150,417	\$937,341	\$362,144	90%	10%
\$18,074	\$17,678	\$0	\$396	98%	2%
\$117,860	\$99,657	\$2,203	\$16,001	86%	14%
\$6,100,213	\$5,667,213	\$0	\$433,000	93%	7%
\$135,000	\$17,522	\$0	\$117,478	13%	87%
\$386,031	\$0	\$0	\$386,031	0%	100%
\$6,757,178	\$5,802,069	\$2,203	\$952,906	86%	14%
\$544,038	\$164,268	\$27,922	\$351,848	35%	65%
\$0	\$29,500	\$0	(\$29,500)	0%	0%
\$544,038	\$193,768	\$27,922	\$322,348	41%	59%
\$22,495,287	\$15,890,528	\$4,365,003	\$2,239,755	90%	10%
	\$280,000 \$34,000 \$95,000 \$17,775 \$150,359 \$669,929 \$669,929 \$3,289,781 \$160,121 \$3,449,902 \$18,074 \$117,860 \$6,100,213 \$135,000 \$386,031 \$6,757,178 \$544,038 \$0 \$544,038	\$280,000 \$146,747 \$34,000 \$31,475 \$95,000 \$80,536 \$17,775 \$16,805 \$150,359 \$65,606 \$669,929 \$377,035 \$32,289,781 \$2,084,822 \$160,121 \$65,595 \$3,449,902 \$2,150,417 \$18,074 \$17,678 \$117,860 \$99,657 \$6,100,213 \$5,667,213 \$135,000 \$17,522 \$386,031 \$0 \$6,757,178 \$5,802,069 \$544,038 \$164,268 \$0 \$29,500 \$544,038 \$193,768	\$280,000 \$146,747 \$124,560 \$34,000 \$31,475 \$2,850 \$95,000 \$80,536 \$14,652 \$17,775 \$16,805 \$0 \$150,359 \$65,606 \$2259,084 \$669,929 \$377,035 \$445,211 \$3,289,781 \$2,084,822 \$867,279 \$160,121 \$65,595 \$70,061 \$3,449,902 \$2,150,417 \$937,341 \$18,074 \$17,678 \$0 \$117,860 \$99,657 \$2,203 \$6,100,213 \$5,667,213 \$0 \$135,000 \$17,522 \$0 \$386,031 \$0 \$0 \$386,031 \$0 \$0 \$544,038 \$164,268 \$27,922 \$0 \$29,500 \$0 \$544,038 \$193,768 \$27,922	\$280,000 \$146,747 \$124,560 \$8,693 \$34,000 \$31,475 \$2,850 (\$325) \$95,000 \$80,536 \$14,652 (\$188) \$17,775 \$16,805 \$0 \$970 \$150,359 \$65,606 \$2259,084 (\$174,331) \$669,929 \$377,035 \$445,211 (\$152,316) \$3,289,781 \$2,084,822 \$867,279 \$337,680 \$160,121 \$65,595 \$70,061 \$24,464 \$3,449,902 \$2,150,417 \$937,341 \$362,144 \$18,074 \$17,678 \$0 \$396 \$117,860 \$99,657 \$2,203 \$16,001 \$6,100,213 \$5,667,213 \$0 \$433,000 \$135,000 \$17,522 \$0 \$117,478 \$386,031 \$0 \$0 \$386,031 \$6,757,178 \$5,802,069 \$2,203 \$952,906 \$544,038 \$164,268 \$27,922 \$351,848 \$0 \$29,500 \$0 \$822,500)	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$

LaGuardia Community College Tax Levy College Wide Budget Vs. Actual Report - Detail

For the Period Ending May 31, 2017

-	Y-T-D Budget	Y-T-D Actual	Y-T-D Open Encumbrance	Budget Balance Available	% Spent/ Encumbered	% UnSpent/ UnEncumbered
s	\$139,218,453	\$117,449,143	\$4,365,003	\$17,404,307	87%	13%