

NETWORK NEBRASKA-EDUCATION; Comparison of Budgeted to Actual Expenditures

Use a chart like the following to show actual expenditures compared to planned levels. Break the costs into other categories as appropriate.

Fiscal Year [2011-12]

Object Codes	Budget	Actual Costs to Date	Estimate to Complete	Total	Total 2011-2012
	Item	(4th Qtr-6/30/2012)	(4 th Qtr-6/30/2012)	Estimated Costs	Planned Budget
543303	Staff Support-UNCSN	\$139,935	\$40,065	\$180,000	\$180,000
	Staff Support-OCIO/NDE	\$18,000	\$7,475	\$25,475	\$25,475
583600	Equipment (routers, switches)	\$394,448	(\$230,266)	\$164,182	\$164,182
527500	Equipment Maintenance	\$22,197	\$3,868	\$26,065	\$26,065
555200	Software	\$0	\$8,841	\$8,841	\$8,841
555100	Software Maintenance	\$14,894	\$435	\$15,329	\$15,329
	Hardware (servers, etc...)	\$0	\$0	\$-	\$0
	Training-UNCSN	\$0	\$1,875	\$1,875	\$1,875
574602	Travel-UNCSN	\$1,803	\$3,197	\$5,000	\$5,000
	Training-OCIO/NDE	\$0	\$0	\$0	\$0
	Travel-OCIO/NDE	\$0	\$1,000	\$1,000	\$1,000
522100	Dues-SEGP	\$36,000	\$0	\$36,000	\$36,000
559165	Indirect Costs/Debt-OCIO	\$78,173	\$0	\$78,173	\$78,173
524600	College Park Wiring Closet	\$6,720	(\$1,287)	\$5,433	\$5,433
543400	Other-ANS, Q-MOE, Website	\$10,207	\$3,911	\$14,118	\$14,118
	Total Costs	\$722,376	(\$160,885)	\$561,491	\$561,491