



Strategic Action

Planning
Group on
Aging

Budget Update
February 10, 2020

FY18-19

Actuals July 1 to Feb. 1: \$28,016

FY19-20

Actuals July 1 to Feb. 1: \$48,067

Total JH Billing Total as of Feb. 1, 2020: \$43,465

Monthly Average JH Billing Expenses as of Feb. 1, 2020: \$6,209

Projected JH Billing Total FY19-20: \$73,008

Actuals FY18-19: \$52,360

Initial Projected Expenses FY19-20: \$112,589

Current Total SAPGA Cash Available: \$73,601

Projected Remaining Expenses: \$39,375

Projected SAPGA Cash Unspent by July 1, 2020: \$35,226