



Strategic Action

Planning
Group on
Aging

Budget Update
March 9, 2020

FY18-19

Actuals July 1 to March 1: \$32,998

FY19-20

Actuals July 1 to March 1: \$54,682

Total JH Billing Total as of March 1, 2020: \$49,598

Monthly Average JH Billing Expenses as of March 1, 2020: \$6,200

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: \$66,986

Projected Remaining Expenses: \$33,087

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