

Report Group: Budget vs Actual by Commitment Item Fairfax
 Commitment Item: FMR FMR - Expenditures

Date: 05/10/2021

Fund :S-100 FCPS Funds Report School Operating Funds
 Fund Center:SNC6110422 SO Division Counsel
 Funded Prog:*
 Grant :*

Time: 09:17:44
 From: 1 to 12
 Year: 2021

Description	C/F Budget	Original Budget	Budget Change	Current Budget	Pre Encumbrance	Encumbrance	Actuals	Available Budget
506010 Overtime		311.00		311.00			4,658.97	4,347.97-
506015 Overbase Salar		622.00		622.00			11,806.00	11,184.00-
* 5060 - Hourly Overtime		933.00		933.00			16,464.97	15,531.97-
506415 Hourly Technic		5,690.00		5,690.00				5,690.00
* 5064 - Hourly Salaried		5,690.00		5,690.00				5,690.00
515010 Gen Office Sup		5,945.00	270.00-	5,675.00			804.24	4,870.76
515018 Technology Sup		500.00		500.00			203.20	296.80
515022 Clean Supplies			59.90	59.90			59.90	
515026 Audio Visual S			136.00	136.00			136.00	
515050 Reference Book		3,000.00	488.68-	2,511.32			2,420.49	90.83
515066 Tech Equip Non		3,000.00	1,792.78	4,792.78		478.00	5,197.76	882.98-
515074 Other Equip No		1,500.00	1,500.00-				96.96	96.96-
515078 Mailing / Ship		100.00	80.17	180.17			206.37	26.20-
515086 Special Functi		300.15	80.17-	219.98			74.02	145.96
* 5150 - Materials & Sup		14,345.15	270.00-	14,075.15		478.00	9,198.94	4,398.21
525120 Copier Mainten	257.52		1,692.00	1,949.52		1,660.33	35.85	253.34
525150 Software Maint		15,000.00	1,692.00-	13,308.00			12,856.25	451.75
* 5251 - Maintenance Con	257.52	15,000.00		15,257.52		1,660.33	12,892.10	705.09
526050 Legal Services		1,974,772.00	2,000,000.00	3,974,772.00			3,557,387.85	417,384.15
526075 Other Prof Ser		25,000.00		25,000.00			125,308.00	100,308.00-
* 5260 - Contracted Serv		1,999,772.00	2,000,000.00	3,999,772.00			3,682,695.85	317,076.15
535130 Wireless Devic		2,000.00	270.00	2,270.00			2,270.00	
* 5350 - Utilities		2,000.00	270.00	2,270.00			2,270.00	
545120 Professional D		4,635.00		4,635.00			2,182.75	2,452.25
* 5451 - Staff Training		4,635.00		4,635.00			2,182.75	2,452.25
546050 Membership Due		3,500.00		3,500.00			3,385.00	115.00
* 5460 - Fees		3,500.00		3,500.00			3,385.00	115.00
** BALANCE	257.52	2,045,875.15	2,000,000.00	4,046,132.67		2,138.33	3,729,089.61	314,904.73