

VETERAN AFFAIRS

IDVA GRANT

Fund 0001

-3201-

Budget Comparison Report

Account Number		2023-2024 Total Activity	2024-2025 Total Activity	2025-2026 YTD Activity Through Jun	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2025-2026 Budget Director	2026-2027 Budget Director	Increase / (Decrease)	
<b>Function: 3201 - PHYSICAL HEALTH &amp; SOCIAL/IDVA GRANT</b>								
<b>Revenue</b>								
<a href="#">0001-3-21-3201-26261</a>	IDVA GRANT	10,000.00	10,700.69	10,000.00	10,000.00	10,000.00	0.00	0.00%
	<b>Total Revenue:</b>	<b>10,000.00</b>	<b>10,700.69</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Expense</b>								
<a href="#">0001-21-3201-000-40001</a>	PROMOTIONAL ACTIVITIES	10,097.84	10,000.00	9,432.87	10,000.00	10,000.00	0.00	0.00%
<a href="#">0001-21-3201-000-42200</a>	SCHOOL OF INSTRUCTION	0.00	412.69	0.00	0.00	3,000.00	3,000.00	0.00%
<b>Budget Detail</b>								
Budget Code	Description		Units	Price	Amount			
Budget Director	New IDVA grant to help offset school requir		0.00	0.00	3,000.00			
	<b>Total Expense:</b>	<b>10,097.84</b>	<b>10,412.69</b>	<b>9,432.87</b>	<b>10,000.00</b>	<b>13,000.00</b>	<b>3,000.00</b>	<b>30.00%</b>
<b>Total Function: 3201 - PHYSICAL HEALTH &amp; SOCIAL/IDVA GRA</b>		<b>-97.84</b>	<b>288.00</b>	<b>567.13</b>	<b>0.00</b>	<b>-3,000.00</b>	<b>-3,000.00</b>	<b>0.00%</b>