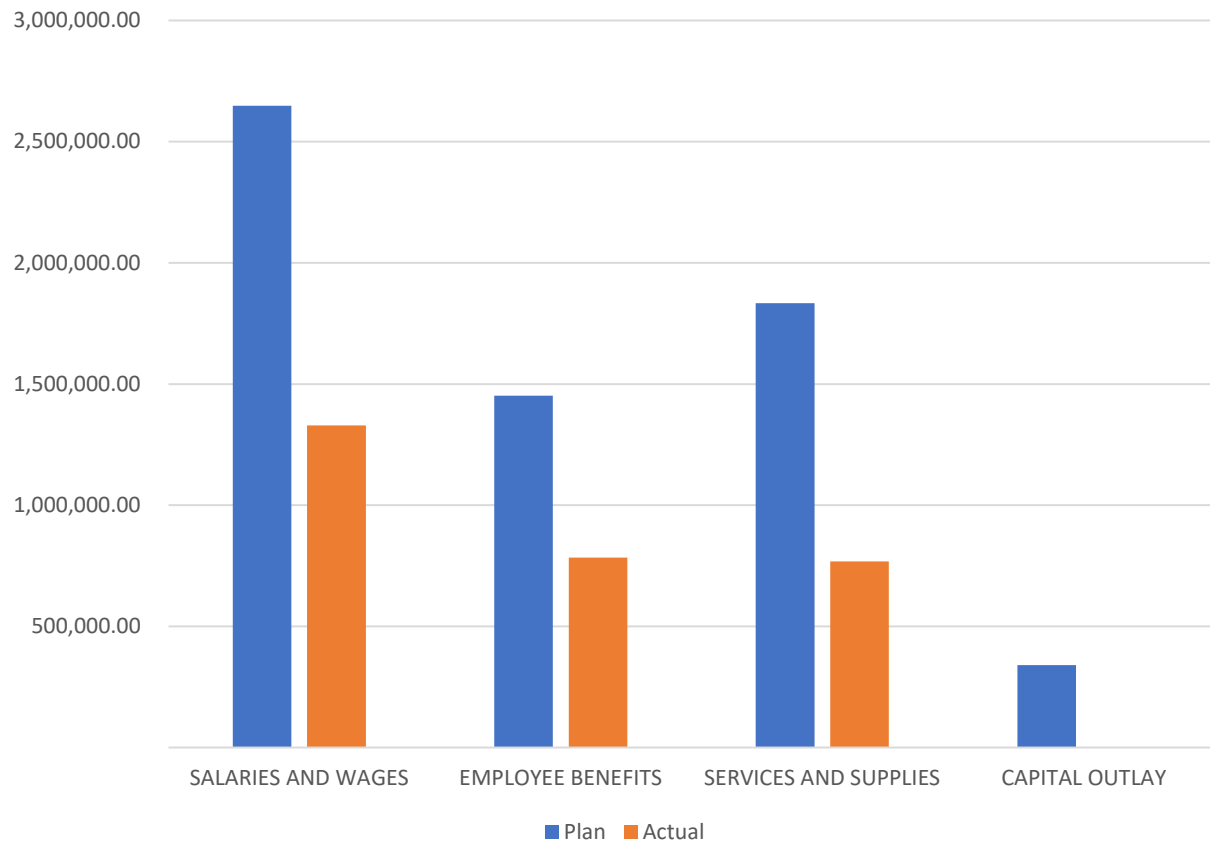


WCRAS Expenditures - Plan vs Actual as of 1/17/2020  
FY 19/20



Accounts	Plan	Actual	Actual %	Available %
SALARIES AND WAGES	2,648,369.82	1,329,443.92	50%	50%
EMPLOYEE BENEFITS	1,451,980.78	783,604.99	54%	46%
SERVICES AND SUPPLIES	1,833,759.04	767,599.26	42%	58%
CAPITAL OUTLAY	339,600.00		0%	100%
<b>EXPENDITURES</b>	<b>6,273,709.64</b>	<b>2,880,648.17</b>	<b>46%</b>	<b>54%</b>