

OFFICE OF THE LOBBYIST REGISTRAR

2009 Financial Statement

Cost Elements	Total-YTD	Plan-YTD	Variance-YTD	% Spent
Salaries and Benefits	536,835.10	802,641.65	265,806.55	66.88
Materials and Supplies	8,009.01	8,148.31	139.30	98.29
Equipment	4,175.94	2,700.00	1,475.94-	154.66
Services and Rents	30,781.97	109,110.04	78,328.07	28.21
Capital Transfers	1,297.97	1,297.97		100.00
Inter-Divisional Charges	1,264.17	18,000.00	16,735.83	7.02
Expenditures	582,364.16	941,897.97	359,533.81	61.83
NET EXPENDITURES/REVENUE	582,364.16	941,897.97	359,533.81	61.83