

OFFICE OF THE LOBBYIST REGISTRAR

2010 Year-end Statement of Expenditures

| Cost Elements | Total-YTD | Plan-YTD | Variance-YTD | % Spent |
|---------------------------------|-------------------|-------------------|-------------------|--------------|
| Salaries and Benefits | 580,251.87 | 820,447.85 | 240,195.98 | 70.72 |
| Materials and Supplies | 5,259.14 | 4,748.24 | -510.90 | 110.76 |
| Equipment | 1,136.90 | 1,700.01 | 563.11 | 66.88 |
| Services and Rents | 40,092.77 | 75,800.12 | 35,707.35 | 52.89 |
| Capital Transfers | 1,317.64 | 1,317.64 | 0.00 | 100.00 |
| Inter-Divisional Charges | 4,232.94 | 2,500.02 | -1,732.92 | 169.32 |
| Expenditures | 632,291.26 | 906,513.88 | 274,222.62 | 69.75 |
| NET EXPENDITURES/REVENUE | 632,291.26 | 906,513.88 | 274,222.62 | 69.75 |