

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