

**SELF INSURANCE FUND
 ACTUAL VERSUS BUDGET**

GL ACCOUNT NUMBER	GL ACCOUNT DESCRIPTION	ANNUAL BUDGET	CURRENT MONTH	YTD ACTUAL	YTD OUT ENCUM	YTD ACT PLUS ENCUM	YTD VARIANCE	YTD PCT
	TRANSFERS							
	TOTAL TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00 %
	TOTAL EXPENSES	1,907,600.00	49,498.31	318,934.44	0.00	318,934.44	1,588,665.56	16.72 %