

Milwaukee County CY2014 Reconciliation
 January 1, 2014 through December 31, 2014
 133-PRJ54HL

<u>Personnel</u>	<u>Budget</u>	<u>Actual</u>	<u>Change</u>
Allen, Angela	\$22,110	\$17,481	\$4,629
Brown, Demetrius	22,416	22,415	1
Morrisey, Sharon	22,285	22,285	0
Muhar, Cynthia	21,852	21,854	(2)
Fringes	42,293	39,473	2,820
LTE/Student Salary & Fringes	24,500	14,229	10,271
Travel and S&E	14,273	27,350	(13,077)
Totals	<u>\$169,729</u>	<u>\$165,087</u>	<u>\$4,642</u>

The excess of budget over actual expenditures was due to a shift in a portion of A. Allen's funding away from the county to state resources, a lower than anticipated fringe rate effective July 1, 2014 (the budgeted fringe rate was 48.0%; the actual rate is 46.5%), and reduced spending on LTEs and students.

The resulting savings were partially offset by higher than budgeted spending on Travel and S&E.

The Milwaukee County contract account had a December 31, 2014 adjusted balance of \$59,914.