

BUDGET TO ACTUAL ANALYSIS
Sacramento Abandoned Vehicle Service Authority (SAVSA)
FY 2018

Accrual Basis

		FY 18 Total Amended Budget	Total Actual Amounts	Expected/Actual Variance	Comments
Revenue					
Vehicle License Fees		1,174,600	1,275,900	101,300	The number of vehicle registrations are higher than projected, creating additional revenue.
Interest		400	3,315	2,915	Rising interest rates and increased fund balance provided more interest revenue than projected
	Total New Revenue	\$1,175,000	\$1,279,215	\$104,215	See above
Beginning Fund Balance		-	-	-	
	Total Revenue and Beginning Fund Balance	\$1,175,000	-	-	
Appropriations					
Contributions to SAVSA Entities		1,112,623	1,073,961	38,662	Good
Salaries and Benefits		87,219	87,219	-	Good
	Total Appropriations	\$1,199,842	\$1,161,180	\$38,662	See above
Ending Fund Balance		(\$24,842)	\$93,193	-	