| 1                        |   |  |  |  | 2019 Preliminary  | \$\$ Diff 18-19  | % Diff 18-19  |
|--------------------------|---|--|--|--|---|--|---|
| Description              | 2016 Actuals  | 2017 Actuals   | 16/17 AVG  | 2018 Budget  | Budget  | Budgets  | Budgets   |
| OAMH Maintenance         | \$111.89  | \$32.38  | \$72.14  | \$150.00   | 150   | \$0.00   | 0.00%   |
| OAMH Telephone/Modem     | \$393.85  | \$805.80   | \$599.83   | \$850.00   | 850   | \$0.00   | 0.00%   |
| OAMH Custodial Suppllies | \$19.98   | \$0.00   | \$9.99   | \$50.00  | 50  | \$0.00   | 0.00%   |
| OAMH Electricity         | \$207.05  | \$221.25   | \$214.15   | \$250.00   | 250   | \$0.00   | 0.00%   |
| TOTALS                   | \$732.77  | \$1,059.43   | \$896.10   | \$1,300.00   | 1,300   | \$0.00   | 0.00%   |
|                          |   |  |  |  | 1,300   | 1  |   |
|                          |   |  | \$\$ over/under 2  | 2018 Default   | 0   | ,  |   |
|                          |   |  | % over/under 20  | J18 Default  | 0.0%  | ,  |   |
| (                        | OAMH Maintenance<br>OAMH Telephone/Modem<br>OAMH Custodial Supplies<br>OAMH Electricity | OAMH Maintenance\$111.89OAMH Telephone/Modem\$393.85OAMH Custodial Supplies\$19.98OAMH Electricity\$207.05 | OAMH Maintenance \$111.89 \$32.38   OAMH Telephone/Modem \$393.85 \$805.80   OAMH Custodial Suppllies \$19.98 \$0.00   OAMH Electricity \$207.05 \$221.25   TOTALS \$732.77 \$1,059.43 | OAMH Maintenance \$111.89 \$32.38 \$72.14   OAMH Telephone/Modem \$393.85 \$805.80 \$599.83   OAMH Custodial Suppllies \$19.98 \$0.00 \$9.99   OAMH Electricity \$207.05 \$221.25 \$214.15   TOTALS \$732.77 \$1,059.43 \$896.10 | Description 2016 Actuals 2017 Actuals 16/17 AVG 2018 Budget   OAMH Maintenance \$111.89 \$32.38 \$72.14 \$150.00   OAMH Telephone/Modem \$393.85 \$805.80 \$599.83 \$850.00   OAMH Custodial Suppllies \$19.98 \$0.00 \$9.99 \$50.00   OAMH Electricity \$207.05 \$221.25 \$214.15 \$250.00 | Description2016 Actuals2017 Actuals16/17 AVG2018 BudgetBudgetOAMH Maintenance\$111.89\$32.38\$72.14\$150.00150OAMH Telephone/Modem\$393.85\$805.80\$599.83\$850.008850.00850OAMH Custodial Supplies\$19.98\$0.00\$9.99\$50.005050OAMH Electricity\$207.05\$221.25\$214.15\$250.00250TOTALS\$732.77\$1,059.43\$896.10\$1,300.001,300Image: Construction of the second of the se | Description2016 Actuals2017 Actuals16/17 AVG2018 BudgetBudgetBudgetBudgetsOAMH Maintenance\$111.89\$32.38\$72.14\$150.00150\$0.00OAMH Telephone/Modem\$393.85\$805.80\$599.83\$850.00\$850.00850\$0.00OAMH Custodial Supplies\$19.98\$0.00\$9.99\$50.0050.00\$0.00OAMH Electricity\$207.05\$221.25\$214.15\$250.00250\$0.00TOTALS\$732.77\$1,059.43\$896.10\$1,300.001,300\$0.00Image: Construct SuppliesImage: Construct Supplies\$1,300.00\$1,300.00\$0.00TOTALSImage: Construct SuppliesImage: Construct Supplies\$1,300.00\$1,300.00\$0.00Image: Construct SuppliesImage: Construct SuppliesImage: Construct SuppliesImage: Construct Supplies\$1,300.00Image: Construct SuppliesImage: Construct SuppliesImage: Construct SuppliesImage: Construct Supplies\$1,300.00Image: Construct SuppliesImage: Construct SuppliesImage: Construct SuppliesImage: Construct SuppliesImage: Construct Supplie |