

**Tuition Reimbursement Fund Expenses - Actual Costs vs. Budget**

	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006 To Date</b>
January	\$38,156.95	43,955.60	\$69,429.22	\$79,884.71	\$63,506.78	\$120,456.22
February	\$61,250.38	54,445.76	\$36,168.10	\$31,031.89	\$76,525.59	\$86,758.28
March	\$60,277.28	58,906.74	\$48,364.90	\$50,849.10	\$29,929.48	\$29,545.26
April	\$105,111.59	74,067.31	\$56,324.07	\$49,305.28	\$24,430.54	\$109,263.21
May	\$75,021.13	6,566.40	\$70,780.41	\$32,075.09	\$78,946.67	\$21,170.52
June	\$63,885.31	87,667.42	\$86,361.78	\$65,429.78	\$115,349.60	\$125,220.25
July	\$83,797.05	100,997.19	\$64,665.95	\$149,729.40	\$115,950.62	\$113,695.53
August	\$48,851.94	72,650.66	\$57,020.67	\$21,620.53	\$13,346.46	\$45,178.87
September	\$66,371.66	91,053.86	\$39,884.41	\$10,991.46	\$52,367.47	\$66,168.03
October	\$32,214.83	24,411.35	\$32,409.33	\$66,229.08	\$76,893.13	-\$464.24
November	\$33,735.06	43,561.19	\$45,112.42	\$47,425.10	\$71,702.24	\$549.00
December	\$62,737.82	41,716.52	\$96,861.50	\$69,991.72	-\$19,923.18	
<b>Actual</b>						
<b>Expenditures</b>	<b>\$731,411.00</b>	<b>\$700,000.00</b>	<b>\$703,382.76</b>	<b>\$674,563.14</b>	<b>\$699,025.40</b>	<b>\$717,540.93</b>
<b>Budgeted</b>						
<b>Amount</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>	<b>\$750,000.00</b>	<b>\$760,000.00</b>	<b>\$720,000.00</b>	<b>\$740,000.00</b>