

Fund Type/Group	VCAS Reporting Level	Total Adjusted Budget	Revenue YTD 2/28/11	Projected Revenue					Projected Gain (Deficit)
Unrestricted F1	Administrative Services	10,176,600	10,008,834	10,205,482	(28,882)	5,968,117	9,686,413	490,187	519,069
	Facilities Services	21,490,400	20,423,342	22,112,291	(621,891)	13,732,993	21,617,992	(127,592)	494,299
	Fire Department	1,014,500	957,157	1,015,157	(657)	639,278	991,739	22,761	23,418
	General Administration	13,542,180	28,506,731	33,712,134	(20,169,954)	12,601,320	31,988,031	(18,445,851)	1,724,103

