

Fund	Unit	Total Adjusted Budget	Revenue YTD 10/31/11	Projected Revenue 6/30/12	Projected Revenue (Over) Under	Expenditures YTD 10/31/11	Projected Expenditures 6/30/12	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Unrestricted F1	Cooperative Extension	4,874,503	4,462,329	4,951,332		1,591,253	4,791,253	83,250	160,079