

Fund Type/Group	Unit	Total Adjusted Budget	Revenue YTD 9/30/12	Projected Revenue 6/30/13	Projected Revenue (Over) Under	Expenditures YTD 9/30/12	Projected Expenditures 6/30/13	Projected Exp (Over) Under Budget	Projected Gain (Deficit)
Unrestricted F1	Cooperative Extension	4,894,928	4,770,867	5,022,867	(127,939)	1,227,422	4,967,201	(72,273)	55,667
Designated	Cooperative Extension	650,291	85,971	455,992	194,299	89,992	455,992	194,299	(0)
Grand Total		5,545,219	4,856,838	5,478,859	66,360	1,317,414	5,423,193	122,026	55,666