

SANTA CLARA VALLEY HEALTH & HOSPITAL SYSTEM
 MENTAL HEALTH DEPARTMENT
 FY10 and FY11 Mental Health Board Budget Status

	Actual FY10	Budget FY10	Variance FY10	12/31/2010		Forecast Actual FY11	Budget FY11	Variance FY11
				Actual FY11	Budget FY11			
<u>Personnel</u>								
1.0 FTE MH Board Support	\$101,879	\$101,720	(\$159)	\$50,948	\$101,896	\$103,072	\$1,176	
<u>Service/Supplies</u>								
Training/Travel	\$897	\$7,500	\$6,603	\$1,456	\$2,913	\$7,500	\$4,587	
Food	\$1,176	\$4,800	\$3,624	\$487	\$975	\$4,800	\$3,825	
Other	\$1,352	\$200	(\$1,152)	\$151	\$301	\$200	(\$101)	
	\$3,426	\$12,500	\$9,074	\$2,094	\$4,189	\$12,500	\$8,311	
Total	\$105,305	\$114,220	\$8,915	\$53,042	\$106,084	\$115,572	\$9,488	

The FY11 budget can be reallocated between categories to line up the budget with expenses if desired.