



### Other Budgets

To date it is unknown if the program will receive a TASC Grant or a Citrus Commodity Survey Grant. There was \$12,499 in expenditures on the HLB MAC budget year to date, with a remaining balance of \$43,866.

### Variance Analysis

There was a miscommunication involving our accounting department. Some of the expenditures that should have posted during February were delayed until March. Therefore variance for February for the month and YTD will be skewed. The month variance will still be skewed for March, but the YTD variance will 'catch up'. The program was 11.88 percent down for the monthly projection and down 9.09 percent on the year to date projections.

### Spending Authority

A spending authority tracking sheet has been developed to track expenditures from services and work for the State fiscal year July 1, 2015 through June 30, 2016. The authority is set at \$15,624,418 with \$8,416,677 spent so far in the State fiscal year, which is 54 percent of the programs budget authority. The program has reached the 50 percent trigger to begin planning to make changes to stay within the approved spending authority.

- Start charging survey costs from Assessment Budget to the CHRP Budget.
- If not enough, start moving existing survey expenditures from Assessment Budget to the CHRP Budget.
- If not enough, start scaling back on program activities.
- If not enough, ask to borrow authority from the Budget Office.

The meeting was adjourned at 11:00 a.m.