

EXHIBIT NO. 2

Available Budget Projections for Budget Transfer Request

PS Code Enf Temp/PT

101-55-592-250-5004

Current Available Budget	
	2024
Original Budget	\$ 235,674.00
Transfers	\$ -
Revised Budget	\$ 235,674.00
Actual (Memo)	\$ 37,761.44
Encumbrances	\$ -
Requisitions	\$ -
Available Budget	\$ 197,912.56

Projected Available Budget For Budget Transfer Request	
Average Actuals FY 23/24	\$ 3,432.86
# of Payroll Left in FY 23/24	4
Estimate Payroll Remaining FY 23/24	\$ 13,731.43
Estimate Available Budget Left Over After Payroll for FY 23/24	\$ 184,181.13

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101-55-592-100-5002

Current Available Budget	
	2024
Original Budget	\$ 345,018.00
Transfers	\$ 1,625.99
Revised Budget	\$ 346,643.99
Actual (Memo)	\$ 178,541.20
Encumbrances	\$ -
Requisitions	\$ -
Available Budget	\$ 168,102.79

Projected Available Budget For Budget Transfer Request	
Average Actuals FY 23/24	\$ 16,231.02
# of Payroll Left in FY 23/24	4
Estimate Payroll Remaining FY 23/24	\$ 64,924.07
Estimate Available Budget Left Over After Payroll for FY 23/24	\$ 103,178.72