

Public Investment Plan (PIP) – Quarterly Reporting Form

Name:	Capital Improvements Planning		
Convener:	Doug Sloan, Metro Planning Department		
Contact:	Greg Claxton, Metro Planning Department		
Reporting Period:	1st Quarter <input checked="" type="checkbox"/>	2nd Quarter <input type="checkbox"/>	
	3rd Quarter <input type="checkbox"/>	4th Quarter <input type="checkbox"/>	
COST CATEGORIES	TOTAL PIP BUDGET	YTD ACTUAL EXPENDITURES	VARIANCE
Salaries and Wages	119,900.00	17,925.84	101,974.16
Benefits and Taxes	47,400.00	3,429.77	43,970.23
Total Personnel Expenses	167,300.00	21,355.61	145,944.39
Professional Fees			0.00
Contract Services			0.00
Supplies			0.00
Communications			0.00
Postage and Shipping			0.00
Equipment Rental and Maintenance			0.00
Printing and Publications			0.00
Travel/Conferences & Meetings			0.00
Insurance			0.00
Specific Assistance to Individuals			0.00
Other Non-Personnel			0.00
Total Nonpersonnel	0.00	0.00	0.00
TOTAL	167,300.00	21,355.61	145,944.39