

Explanation of Expense to Budget Overage and Need for FY2013 Appropriation

**Budget for the Plummer and Lunt Lots
and Related School Building for FY2013..... \$46,000**

Actual Projected Expenses for FY2013..... \$92,000

Projected overage to budget due to late closing on sale, etc. \$46,000

Summary of overage

Heating Fuels.....	\$25,000
Disposal of Modular Buildings.....	\$12,000
Other Seasonal & Unplanned Expenses.....	<u>\$ 9,000</u>
Total	<u>\$46,000</u>

Request appropriation of \$30,000. The remaining shortfall will be offset with contingency funds.