

YEAR-TO-DATE BUDGET REPORT

FOR 2023 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
800 NORTH TEXAS REGIONAL AIRPORT							
<b>800h RMA Other Charges</b>							
800707 54000 Professional Servi	24,000	42,000	66,000	66,897.92	.00	-897.92	101.4%
800707 54030 Training & Educati	9,000	-5,000	4,000	677.41	.00	3,322.59	16.9%
800707 54040 Business Developme	10,000	-8,963	1,037	648.14	.00	388.86	62.5%
TOTAL RMA Other Charges	43,000	28,037	71,037	68,223.47	.00	2,813.53	96.0%
TOTAL NORTH TEXAS REGIONAL AIRPORT	43,000	28,037	71,037	68,223.47	.00	2,813.53	96.0%
TOTAL EXPENSES	43,000	28,037	71,037	68,223.47	.00	2,813.53	