

Mt. View Whisman

2021-22 LCAP Supplement Mid-Year Expenditures Summary
For the Period July 1, 2021 - December 31, 2021

LCAP Goal #	Total 2021-22 LCAP Planned Expenditures (A)	Total LCAP Mid- Year Actual Expenditures (YTD July - Dec/Jan) (B)	% of Mid-Year Expenditures to Planned (Budgeted) Expenditures (B) / (A)	% Planned Expenditures Remaining
1	4,737,370	2,511,764	53%	47%
2	1,287,956	503,437	39%	61%
3	852,418	330,178	39%	61%
4	423,310	192,823	46%	54%
5	807,350	658,714	82%	18%
Grand Total	8,108,404	4,196,916		

