

# Southeast Montana Variance Report Year-to-Date as of August 31, 2018

Revenue over expenses is \$1,672 over budget.

Revenue is \$10,410 under budget.

- Estimated Bed tax collections are over budget \$966.
- Advertising Revenue is over budget \$750. This was revenue that was received this year but was for the maps generated last fiscal year.

Total Expenses are \$59 over budget.

- SEMT States Expenses are \$128 over budget.
  - Advertising expenses are right at budget and will start to increase over the next few months for the FY2019 projects and media placements.
  - State Marketing Support is over budget \$88 from Personal Expenses.
  - Publicity is over budget \$65.
  - Telemarketing/Fulfillment is over budget \$27.
- SEMT Unrestricted Expenses are \$69 under budget.