**Explanations for Annual Budget Variances**

The following explanations are provided for variances of more than 10% **and** more than $10,000. GL code numbers are used for reference. Of particular note, the budget changed much less from FY 16-17 to 17-18 than it did for FY 15-16 to 16-17, indicating that program managers have improved in their ability to predict program financial needs.

4010 and 7210 – Government State (revenue) and Client Assistance - This decrease is due to reduced government funding in most programs.

4200 – Contributions – This budget line item was reduced in order to be more in line with historic performance.

4990 and 7810 – In-Kind Contributions and In-Kind Services - Due to an increase in Head Start matching funds from the State of Florida, less matching in the form of in-kind is needed.

6715 – Contractual Services – Health/Disabilities - This category is projected to be more this year mostly due to an increase in the number of students requiring services. An additional contributing factor is the first increase in service costs in at least 3 years.