

108 CARPET

State Contract Spend Summary

Aggregate Total Contract Spend					
	FY08	FY09	FY10	FY11	FY12
JUL	\$ -	\$ 403,416	\$ 187,435	\$ 13,231	\$ 50,046
AUG	\$ -	\$ 143,575	\$ 307,995	\$ 205,121	\$ 250,812
SEP	\$ -	\$ 201,503	\$ 270,492	\$ 28,639	\$ 201,535
OCT	\$ -	\$ 194,419	\$ 297,385	\$ 275,705	\$ 196,458
NOV	\$ -	\$ 99,197	\$ 72,139	\$ 211,942	\$ 147,475
DEC	\$ -	\$ 447,485	\$ 14,925	\$ 244,388	\$ 105,831
JAN	\$ -	\$ 91,465	\$ 179,391	\$ 231,540	\$ 245,441
FEB	\$ -	\$ 114,246	\$ 159,612	\$ 158,450	\$ 159,406
MAR	\$ -	\$ 44,678	\$ 379,760	\$ 73,478	\$ 152,475
APR	\$ -	\$ 173,987	\$ 451,760	\$ 94,457	\$ 123,279
MAY	\$ -	\$ 184,516	\$ 587,448	\$ 64,297	\$ 91,729
JUN	\$ -	\$ 127,120	\$ 111,293	\$ 96,894	\$ 229,801
YTD Comparative Mo. Avg		\$ 185,467	\$ 251,636	\$ 141,512	\$ 162,857
YTD Comparative Total	\$ -	\$ 2,225,605	\$ 3,019,636	\$ 1,698,142	\$ 1,954,287
% Increase		0.0%	35.7%	-43.8%	15.1%

Overall Mo. Avg \$ 185,467 \$ 251,636 \$ 141,512 \$ 162,857
 Overall Year Total \$ - \$ 2,225,605 \$ 3,019,636 \$ 1,698,142 \$ 1,954,287
 Overall % Increase 0.0% 35.7% -43.8% 15.1%

(based on monthly average)

Total Agency Contract Spend				
FY08	FY09	FY10	FY11	FY12
\$ 403,416	\$ 66,683	\$ 12,039	\$ 32,963	
\$ 60,875	\$ 32,857	\$ 122,563	\$ 57,420	
\$ 73,227	\$ 162,713	\$ 28,639	\$ 54,073	
\$ 154,654	\$ 72,146	\$ 86,445	\$ 144,352	
\$ 85,162	\$ 72,139	\$ 133,139	\$ 99,856	
\$ 107,182	\$ 10,578	\$ 153,973	\$ 92,788	
\$ 59,569	\$ 14,926	\$ 145,705	\$ 171,059	
\$ 98,258	\$ 46,711	\$ 145,306	\$ 96,457	
\$ 23,087	\$ 8,198	\$ 72,046	\$ 146,362	
\$ 28,134	\$ 80,198	\$ 34,221	\$ 111,314	
\$ 17,465	\$ 27,958	\$ 27,982	\$ 78,650	
\$ 24,404	\$ 47,756	\$ 96,419	\$ 177,979	
\$ 94,619	\$ 53,572	\$ 88,207	\$ 105,273	
\$ -	\$ 1,135,434	\$ 642,865	\$ 1,058,478	\$ 1,263,272
0.0%	-43.4%	64.7%	19.3%	

\$ 94,619 \$ 53,572 \$ 88,207 \$ 105,273
 \$ 1,135,434 \$ 642,865 \$ 1,058,478 \$ 1,263,272
 0.0% -43.4% 64.7% 19.3%

Total School Contract Spend				
FY08	FY09	FY10	FY11	FY12
\$ -	\$ 120,752	\$ 1,192	\$ 17,083	
\$ 82,700	\$ 275,139	\$ 82,558	\$ 193,392	
\$ 128,275	\$ 107,779	\$ -	\$ 147,461	
\$ 39,766	\$ 225,239	\$ 189,260	\$ 52,106	
\$ 14,035	\$ -	\$ 78,803	\$ 47,619	
\$ 340,303	\$ 4,347	\$ 90,415	\$ 13,044	
\$ 31,895	\$ 164,464	\$ 85,835	\$ 74,382	
\$ 15,987	\$ 112,901	\$ 13,144	\$ 62,949	
\$ 21,590	\$ 371,562	\$ 1,432	\$ 6,113	
\$ 145,852	\$ 371,562	\$ 60,236	\$ 11,965	
\$ 167,051	\$ 559,490	\$ 36,315	\$ 13,079	
\$ 102,716	\$ 63,537	\$ 475	\$ 51,822	
\$ 99,106	\$ 216,070	\$ 58,151	\$ 57,585	
\$ -	\$ 1,090,171	\$ 2,376,771	\$ 639,664	\$ 691,015
0.0%	118.0%	-73.1%	-1.0%	

\$ 99,106 \$ 216,070 \$ 58,151 \$ 57,585
 \$ 1,090,171 \$ 2,376,771 \$ 639,664 \$ 691,015
 0.0% 118.0% -73.1% -1.0%

