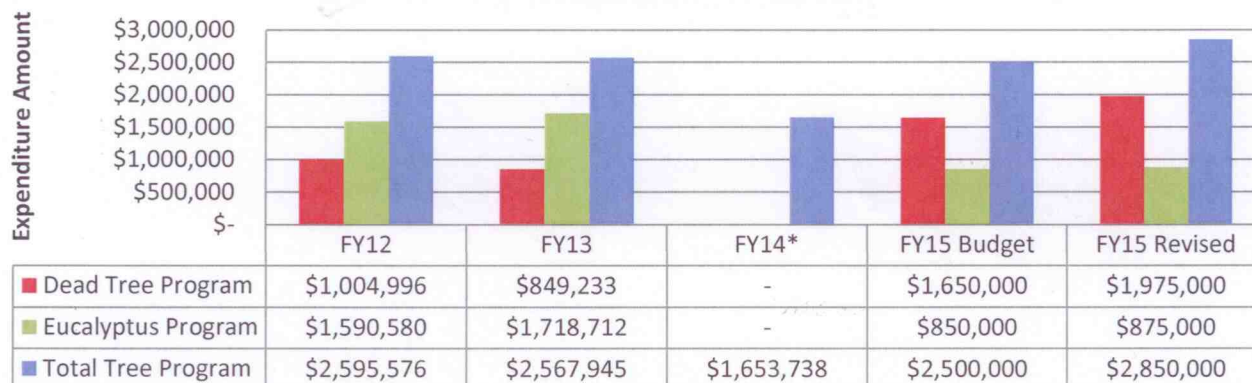


Financial Amendment to Consultant Report Tree Program Report as of 6/25/15

Annual Tree Program Expenditures



*Note: Tree Programs combined for FY14

Dead Tree Program

No. of Priority 1 trees as of 5/28/15	105
Less: Cancelled/Not Auth. 5/29/15-6/25/15	-
Less: Trees removed 5/29/15-6/25/15	(105)
No. of Priority 1 trees as of 6/25/15	-
Priority 1 Est. remaining cost at 5/28/15	196,650
Less: Cancelled/Not Auth. 5/29/15-6/25/15	-
Less: Trees removed 5/29/15-6/25/15	(184,795)
Fav/(Unfav) Variance to 5/28 Estimate	11,855
FY15 Budget	1,975,000
Less: Actual Expenditures as of 5/28/15	(1,602,292)
Less: Amount Billed 5/29/15-6/25/15	(184,795)
Fav/(Unfav) Variance to FY15 Budget	187,913

Eucalyptus Program

No. of Priority 1 trees as of 5/28/15	44
Less: Cancelled/Not Auth. 5/29/15-6/25/15	(8)
Less: Trees removed 5/29/15-6/25/15	(36)
No. of Priority 1 trees as of 6/25/15	-
Priority 1 Est. remaining cost at 5/28/15	228,240
Less: Cancelled/Not Auth. 5/29/15-6/25/15	(52,015)
Less: Trees removed 5/29/15-6/25/15	(169,125)
Fav/(Unfav) Variance to 5/28 Estimate	7,100
FY15 Budget	875,000
Less: Actual Expenditures as of 5/28/15	(560,498)
Less: Amount Billed 5/29/15-6/25/15	(169,125)
Fav/(Unfav) Variance to FY15 Budget	145,377

Dead Tree Program Expenditures



Eucalyptus Program Expenditures

