

**BUDGET CATEGORY**

**PROJECTED Expenses**

**Cost of Labor** 70,000

**Supplies** 1000

**Printing & Postage** 500

**TOTAL** 71,500

**ACTUAL Expenses****VARIANCE NOTES**

72,008

1. Existing community engagement coordinator -- salary
2. Executive Director/Project Director's salary was increased

400

1. Expenses YTD. Supplies for Mural Arts project and other

100

1. Expenses YTD. Printing of community conversation

72,508

ary \$45,000 -- left in early April 2021; replacement was hired at \$50,000 in late April 2021, so :

books, shipping of supplies for online/in home mural project production not yet accounted for

slightly higher cost of labor