

BUDGET CATEGORY**PROJECTED Expenses**

Cost of Labor	78,700
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Supplies	1000
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Printing & Postage	1000
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TOTAL	80,700
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ACTUAL Expenses

75,565

1000

1000

77,565

VARIANCE NOTES

Though costs for full-time staff were slightly higher than anticipated due to CoLA increases, other labor-related costs were lower than projected in the budget due to the fact that we received less funding than we had anticipated, so had to cut back slightly on contract costs. These are actual expenses YTD, anticipated to reach projected amount by end of year.

Expenses YTD and projected for all program supplies and related costs.

Expenses YTD and projected for postage, as well as first run printing and mailing of community conversation books.

Anticipated to reach projected amount by end of year.