

BUDGET CATEGORY		PROJECTED Expenses	ACTUAL Expenses	VARIANCE NOTES
<b>Cost of Labor</b>		86,050	54,450	Costs for full-time staff were much lower than anticipated because our Community Engagement Coordinator unexpectedly went from full-time, salaried to part-time contract @ an average of \$1000 per month effective mid January 2023. While time percentages for full-time staff allocated in the projected budget for the other two staff increased somewhat as a result of the change, costs for full-time staff were still substantially reduced overall. These are expenses YTD and projected as of year-end 2023.
<b>Supplies</b>		1500	750	Because funding for the project was substantially less than projected, we cut back on all expenditures. Expenses YTD and projected for all program supplies and related costs.
<b>Printing &amp; Postage</b>		2500	1100	Because funding for the project was substantially less than projected, we cut back on all expenditures. Expenses YTD and projected for postage, as well as first run printing of community conversation books.
<b>TOTAL</b>		90,050	56,300	Anticipated to reach projected amount by end of year.