

| BUDGET CATEGORY | PROJECTED Expenses | ACTUAL Expenses | VARIANCE NOTES |
|---------------------------|-------------------------------|----------------------------|---|
| Salaried Staff | 9260 | 9260 | |
| Cost of Labor | 29,800 | 24,800 | |
| Community Liaisons | 3000 | 3000 | |
| Project Evaluator | 5000 | 5000 | |
| Graduate Project Assista | 20000 | 15000 | We did not have sufficient funds to pay Jocardo \$20,000. So he began a few months later than originally anticipated. |
| Project Coordinator | 1800 | 1800 | |
| Data Analysis Software Li | 1500 | 0 | We ended up not needing to pay for data analysis software. It was provided in-kind by our evaluator. |
| TOTAL | 40,560 | 34,060 | |