



January 2024 - EXPENSE TABLE	\$57,550.0
EXPENSE ITEM	ACTUAL
Personnel Costs:	\$22,700.0
Project Staff Salaries	\$16,000.0
Benefits (Healthcare, Retirement Plans)	\$1,500.0
Consultants/Contractors Fees	\$2,500.0
Administrative Staff Salaries	\$1,500.0
Payroll Taxes	\$1,200.0
Project Expenses:	\$15,000.0
Supplies and Materials	\$2,500.0
Equipment Purchases/Leases	\$3,000.0
Travel Expenses (Project-related)	\$5,000.0
Participant Stipends	\$3,000.0
Program Development Costs	\$1,500.0
Program Outreach and Marketing:	\$7,200.0
Marketing and Promotion	\$1,500.0
Public Relations Costs	\$1,500.0
Outreach Campaigns	\$1,500.0
Event Hosting/Participation	\$1,500.0
Communication Expenses	\$1,200.0
Overhead and Administrative Costs:	\$6,450.0
Office Rent/Lease Payments	\$1,250.0
Utilities (Electricity, Water, Internet)	\$1,000.0
Office Supplies	\$1,500.0
Equipment Maintenance	\$1,500.0
Insurance Premiums	\$1,200.0
Evaluation and Reporting:	\$6,200.0
Data Collection Costs	\$1,500.0
Evaluation Services	\$1,500.0
Reporting and Documentation Expenses	\$1,000.0
Survey/Research Costs	\$1,000.0
Analysis Tools/Software	\$1,200.0