

Expense	Operating Expenses					
	Nov-2019			Year to date as of Nov-2019		
	Actuals	Budget 2020	Variance	Actuals	Budget 2020	Variance
Salary & Wages	275,513	298,909	23,396	1,834,865	1,508,349	-326,516
Benefits	82,433	100,440	18,007	532,095	510,206	-21,889
Professional & Contracted Services	5,054,017	4,802,528	-251,489	25,566,903	24,556,945	-1,009,958
Training & Development	183	9,061	8,878	20,743	45,304	24,561
Supplies	22,878	32,897	10,019	132,750	164,288	31,538
Repairs & Maintenance	112,516	109,041	-3,475	694,861	548,357	-146,504
Utilities	128,921	118,463	-10,458	641,692	613,019	-28,673
Rent	43,497	43,423	-74	234,956	219,416	-15,540
Insurance	15,864	20,812	4,948	88,365	104,057	15,692
Public Relations	12,417	12,043	-374	92,052	68,566	-23,486
Other Expenses	112,579	107,261	-5,318	702,674	536,810	-165,864
Total Expense	5,860,816	5,654,878	-205,938	30,541,955	28,875,317	-1,666,638

Note: Does not include grant expenditures