

	<u>Sep-2019</u>			<u>Year to date as of Sep-2019</u>		
	<u>Actuals</u>	<u>Budget 2020</u>	<u>Variance</u>	<u>Actuals</u>	<u>Budget 2020</u>	<u>Variance</u>
Expense						
Salary & Wages	299,208	306,139	6,931	1,001,891	913,231	-88,660
Benefits	83,255	100,440	17,185	303,918	305,875	1,957
Professional & Contracted Services	5,079,684	4,819,628	-260,056	15,429,233	14,750,897	-678,336
Training & Development	3,996	9,061	5,065	14,998	27,182	12,184
Supplies	27,307	32,897	5,590	86,272	98,494	12,222
Repairs & Maintenance	108,373	109,041	669	389,329	330,275	-59,054
Utilities	106,826	123,463	16,637	337,496	375,493	37,997
Rent	46,734	46,660	-74	148,430	133,038	-15,392
Insurance	14,107	20,812	6,705	57,773	62,433	4,660
Public Relations	22,521	12,043	-10,478	55,881	44,480	-11,401
Other Expenses	96,900	107,261	10,361	363,579	322,288	-41,291
Total Expense	5,888,911	5,687,445	-201,465	18,188,800	17,363,686	-825,114

Note: Does not include grant expenditures