Old School Square - ACTIVITY # <u>A</u> : Performing Arts Program	Yearly Goal	Qtr 1 Ending 12/31/18	Qtr 2 Ending 3/31/19	Qtr 3 Ending 6/30/19	Qtr 4 Ending 9/30/19	TOTAL	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS		Train 1					(1)		
Professional road shows/national tours in Crest Theatre	51		4		8		100		
1 Number of shows	4	0	0		7	0	0%	x	
2 Attendees	1,500	0	0			0	0%	x	
3 Annual ticket revenue	\$70,000	\$0	\$0			\$0	0%	x	
4 Number of volunteers engaged	36	0	0	E		0	0%	X	
Cabaret shows with two performances each									
5 Number of shows (two performances)	2	0	0			8	400%	x	
6 Attendees	2,500	0	0			0	0%	X	
7 Annual ticket revenue	\$175,000	\$0	\$0	7.		SO.	0%	x	
8 Number of volunteers engaged	100	0	96			96	96%	x	
Profesionally produced Outdoor Pavilion shows	e					10	101		
10 Number of Special Events	6	0	0			0	0%	x	
11 Attendees	3,000	0	0			0	0%	x	
12 Ticket revenue	\$37,400	\$0	\$0			\$0	0%	x	
13 Number of volunteers engaged	60	0	0		m)	0	0%	x	
Exhibits at the Cornell Art Museum						圆			
15 Exhibits at the Cornell Art Museum	1	0	0			0	0%	Y	
16 Attendees	3,250	0	0			0	0%	X	
17 Exhibit revenue	\$10,000	\$0	\$0			\$0	0%	X	
18 Volunteers	250	0	0			0	0%	X	

Exhibit "A"

Delray Beach CRA FY 2018-19

Goals and Outcomes Report

c. Increased sponsorship to family shows over FY 17- 18	10%					
b. Tickets provided to local students	475	75				
a. Bring new attendance	15%					1
28 Free tickets to area students	500	0	0	0	0%	x
27 Cornell Museum attendees will be identified as children/students	5%	0%	0%	0%	0%	x
Exhibits at the Cornell Museum				100		
25 Economic Impact of program revenue	60%	0%	0%	0%	0%	x
24 Sold by pavillion activities	10%	0%	0%	0%	0%	x
Professionally produced Outdoor Pavilion shows		50		070	0/0	<u> </u>
22 Percent of patrons dining downtown pre/post performance	40%	0%	0%	0%	0%	Ŷ
21 Percent increase in new main stage season subscriptions	10%	0%	0%	0%	0%	- V
Professional road shows/national tours in Crest Theatre:					0.00	
PROGRAM A OUTCOMES - to be reported at end of fiscal year		100		liĝi l	(50)	

Exhibit "A"

Delray Beach CRA FY 2018-19

Goals and Outcomes Report

	Old School Square - ACTIVITY # <u>B</u> : Grassroots Partnerships	Yearly Goal	Qtr 1 Ending 12/31/18	Qtr 2 Ending 3/31/19	Qtr 3 Ending 6/30/19	Qtr 4 Ending 9/30/19	TOTAL	% Annual Goal Achieved	On target	Below expected goal
	OUTPUTS						12.3			
	Nonprofit & community arts partnerships	10								
31	Number of attendees	200,000	0	0			0	0%	x	
32	Volunteers engaged in community activities	500	0	0	F .		0	0%	x	
	Discounted fees			0	T T		18			
34	Amount applied in discounts to community partners	\$175,000	\$0	\$0			\$0	0%	x	
	Production assistance					100				
36	Number of activities conducted	425	0	0			0	0%	x	
37	Ethnically diverse volunteer engaged in community activities	400	0	0			0	0%	x	
	Free community concerts (Outdoor Pavilion)	N/	180					B0)		
39	Number of concerts	18	0	0			0	0%	x	
40	Number of attendees	15,000	0	0			0	0%	x	
41	Number of volunteers engaged in free concerts	150	0	0			0	0%	x	
	PROGRAM B:OUTCOMES - to be reported at end of year								1	
431	Increase exposure to downtown by participating in community partners activities	40%	0%	0%	ŝ!		0%	0%	x	
441	Increased visibility for small organizations in Palm Beach County	30%	0%	0%	24		0%	0%	x	
	Connection of community partners thereby leveraging contributed fund for reach and resources	20%								

	NARRATIVE				Ŋ				Į.		No.		100			
	Old School Square - ACTIVITY # <u>A</u> : Performing Arts Program		1 30 C 4 L C	Qtr 1 Ending 12/31/18	Shaples of	Qtr 2 Ending 3/31/19		Qtr 3 Ending 6/30/19		Qtr 4 Ending 9/30/19	Total Section	TOTAL		% Annual Goal Achieved	On target	Below expected goal
	OUTPUTS		Г								- North					
	Professional road shows/national tours on Main Stage:		Г								Н					
	Number of shows	4		<u> </u>	_						Н	0		0%	x	
2	Attendees	1,500		1							П	0	П	0%	X	
3	Annual ticket revenue	\$70,000		1							П	0	П	0%	X	
4	Annual donor revenue	\$15,000		1							П	#REF!	П	#REF!	X	
5	Number of volunteers engaged	36	Г	1								0		0%	X	
	Cabaret shows with two performances each	19-	П													
6	Number of shows (5 shows, two performances)	2		1			_					8		400%	x	
7	Attendees	2,500]								0		0%	X	
8	Annual ticket revenue	\$175,000]								0		0%	x	
9	Number of volunteers engaged	100]								96		96%	X	
	Professionally produced Outdoor Pavilion shows															
11	Number of Special Events	6										0		0%	X	
$\overline{}$	Attendees	3,000]							П	0		0%	Х	
	Ticket revenue	\$37,400]								0		0%	х	
14	Number of volunteers engaged	60										0		0%	X	
	Exhibits at the Cornell Museum	191														
16	Shows	1			_		_		_			0		0%	x	
17	Attendees	3,250		1								0		0%	X	
18	Exhibits revenue	\$10,000		1								0		0%	X	
19	Volunteers	250	П	1								0		0%	X	

	PROGRAM A OUTCOMES - to be reported at end of fiscal year					\top			1	\neg
	Professional road shows/national tours on Main Stage:					\neg		+		
22	Percent increase in new main stage season subscriptions	10%	1		-		0	0%	V	
23	Room nights in Downtown Delray - patrons	600	\top				10	0%	 	
24	Room nights in Downtown Delray - artists	100						0%	 	_
	Cabaret shows		T			\neg	 	U/6	<u> ^ </u>	+
25	Percent increase in Cabaret ticket sales	10%	I				0	0%	x	-
26	Percent of patrons dining downtown pre/post performance	40%					0	0%	x	
	Professionally produced Outdoor Pavilion shows		Ħ			\neg	+	++		_
28	Increase first-time ticket holders	20%	\Box				0	0%	T _V	_
	Maintain Performing Arts attendance through group ticket sales	10%					0	0%	x	
	Exhibits at the Cornell Museum		\Box					+		_
31	Cornell Museum attendees will be identified as children/students	5%	\Box				 0%	0%	l _x	_
32	Free admission to area students	500	П				0%	0%	v v	_

	Old School Square - ACTIVITY # <u>B</u> : Grassroots Partnerships	Yearly Goal	The second second	Qtr 1 Ending 12/31/18	110 TO THE	Qtr 2 Ending 3/31/19	(13) · 李沙	Qtr 3 Ending 6/30/19	THE BUTTER	Qtr 4 Ending 9/30/19	· · · · · · · · · · · · · · · · · · ·	TOTAL	THE RESERVE	% Annual Goal Achieved	On target	Below expected goal
	OUTPUTS	N .	Г													
	Nonprofit & community arts partnerships		Π		T				Г							
35	Number of partnerships	40							_			0		0%	Х	
36	Number of attendees	350,000]								0		0%	X	
37	Ethnically diverse volunteer engaged in community activities	1,500										0		0%	х	
	Discounted fees		Г		П						Н					
39	Amount applied in discounts to community partners	\$145,000							_			\$0		0%	х	
	Production assistance				T						П					
41	Number of activities conducted	425		1	_							0		0%	х	
42	Ethnically diverse volunteer engaged in community activities	400		1							\neg	0			X	
	Free community concerts (Outdoor Pavilion)		Г		Т						П					
44	Number of concerts	16		-30	-0.8			1)-	_			\$0		0%	х	
45	Number of attendees	22,500		1								0	- "		X	
46	Number of volunteers engaged in free concerts	145										0		0%	Х	
	PROGRAM B:OUTCOMES - to be reported at end of year				T								Ξ			
48	Increase diversity to Downtown	60%					_					0%		0%	X	
	Shopping & restaurant patronage increased in the Downtown area by total Free Concert Attendees.	30%										0%		0%	x	

Signature of Executive Director

I attest that data included in document is true and accurate

	A E	C	d E li	G	H I I
1		FY	′ 2018-19 '	'Exhibit B"	
2			Combined Bu	dget Form -	FY 2018-19
3	Organization Name;				
4	INCOME	FY 2018-2019 Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
5	Fees, Tickets, Registration, etc.				
6	Corporate Grants/Contributions				
7	Individual Donations				
8	Foundation Grants				
9	Government - Federal				
10	Government- Local/County				
11	Government- State				
_	In-Kind				
$\overline{}$	Interest Income			l	
	Membership				
-	CRA Actual or Requested	-		<u> </u>	
_	Other:				
17	Other:				
18	Other:				
19	Total Income			-	-
20					
20	EXPENSES	FY 2018-2019Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
21	EXPENSES Salaries & Related Taxes	Quarter	Actual YTD	Organization	Favorable
21 22		Quarter	Actual YTD	Organization	Favorable
21 22 23	Salaries & Related Taxes	Quarter	Actual YTD	Organization	Favorable
21 22 23 24	Salaries & Related Taxes Fringe Benefits	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other: Other: Sub-Total Expenses	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter Actual	Actual YTD	Organization	Favorable

	A E	3 C	E F	G	H I J
1		EV	′ 2018-19 '	'Exhibit B"	
1					
2			Program A Bu	dget Form -	FY 2018-19
3	Organization Name;				100
4	INCOME	FY 2018-2019 Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
5	Fees, Tickets, Registration, etc.				
6	Corporate Grants/Contributions				
7	Individual Donations				
8	Foundation Grants				
9	Government - Federal				
	Government- Local/County				
11	Government- State				
-	In-Kind				
13	Interest Income				
14	Membership		1		
	CRA Actual or Requested	-		-	
16	Other:				
17	Other:	-			
18	Other:				
19	Total Income	-	- 1	-	- 1
20					
	EVDENICEC				
21	EXPENSES	FY 2018-2019 Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
21	Salaries & Related Taxes	Quarter	Actual YTD	Organization	Favorable
22		Quarter	Actual YTD	Organization	Favorable
22	Salaries & Related Taxes Fringe Benefits	Quarter	Actual YTD	Organization	Favorable
22 23 24	Salaries & Related Taxes	Quarter	Actual YTD	Organization	Favorable
22 23 24 25	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30 31	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30 31 32	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30 31 32 33	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30 31 32 33	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30 31 32 33 34 35	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter	Actual YTD	Organization	Favorable
22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter Actual	Actual YTD thru X/XX/XX	Organization	Favorable

	A E	С	d E F	G	H I J
1		F	/ 2018-19 '	'Exhibit B"	
2			Program B Bu	dget Form -	FY 2018-19
-	Organization Name;				
3	Organization Name;				
4	INCOME	FY 2018-2019 Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
5	Fees, Tickets, Registration, etc.				
6	Corporate Grants/Contributions				
7	Individual Donations				
8	Foundation Grants				
9	Government - Federal				
_	Government- Local/County				
11	Government- State				
	In-Kind				
_	Interest Income				
	Membership				
_	CRA Actual or Requested	-		-	
	Other:				
-	Other:	-			
	Other:				
-	Total Income				
1 19	i i otal ilitolile			-	E
19 20	Total income				
20	EXPENSES	FY 2018-2019Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
20	EXPENSES	Quarter	Actual YTD	Organization	Favorable
20 21 22	EXPENSES Salaries & Related Taxes	Quarter	Actual YTD	Organization	Favorable
20 21 22 23	EXPENSES Salaries & Related Taxes Fringe Benefits	Quarter	Actual YTD	Organization	Favorable
21 22 23 24	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38	Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting Insurance Licenses, Registration, Permits Conferences & Meetings Copying & Printing Equipment Rental/Maintenance Rent/Mortgage & Maintenance Utilities Telecommunication Office & Program Supplies Postage & Delivery Local Travel Capital Expenditures Other:	Quarter Actual	Actual YTD thru X/XX/XX	Organization Total Budget	Favorable