Exhibit "A"

Delray Beach CRA FY 2018-19

Goals and Outcomes Report

	Delray Beach Library - ACTIVITY # <u>A</u> : CRA Sundays & Monday Operations	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		E	81		ME									
1	Number of Sundays library is open September to May	36	0	1000000	0	0	0		0		0		0%		
2	lopen	46	0		0		0		0		12	N. C.	26%		
	Patron Visits (by duplicated visitors)	100,000	0		0	0	0		0		0		0%		
4	New adult cards issued	1,200	0		0	0	0		0		0	E	0%		
-	New juvenile cards issued	120	0		0	0	0		0		0	10	0%		
6	Adult programs presented	150	0		0		0		0	=15	0	TY:	0%		
7	Program attendance	3,750	0		0		0		0		0		0%		
8	Reference Desk staff assistance for patrons in person, via phone email and text	12,000	0		0		0		0		0	200	0%		
9	Material circulated- Print	40,000	0		0		0		0		0	li.	0%		
10	Material circulated- Audio & visual	9,000	0	200	0		0		0		0	92	0%		
11	Material circulated- E-Books	1,500	0	5	0		0		0		0		0%		
12	Volunteer Hours	150	0		0		0		0		0	100	0%		
13	Volunteer Visits	750	0		0		0		0		0		0%		
14	Percent of patrons responding to library use survey	5%	0%		0%		0%		0%		0%	はいない	0%		
	OUTCOMES							1026							
115	Number of visitors to downtown Delray Beach	100,000	0		0		0		0		0		0%		

Exhibit "A" Delray Beach CRA FY 2018-19 Goals and Outcomes Report

_					Goals and O	utco	mes keport								
16	Patrons obtain access to free library materials, programs and services	1,320	0	200	0		0	1000	0		276		21%		
17	Patron savings by attending free programs	\$3,750	\$0		\$0		\$0		\$0		0		0%		
18	People of all walks of life get personalized, professional assistance with their educational, informational, recreational, technological, and business needs.	12,000	0	TO SWENT COM	0		0		0		2,442	ない 一日 からい	20%		
19	Patron savings as results of borrowing library material	\$1,010,000	\$0		\$0		\$0		\$0		#####	E S	19%		
20	Volunteer opportunities created.	150	0		0		0		0		45		30%		
21	Volunteers savings realized in personnel expenses	\$12,000	\$0		\$0		\$0	North Bay	\$0	THE RES	\$4,140		35%		
				18					1900 6 500		77			(400 H-1	
	NARRATIVE	. Ja						E				EVI I USE			
	Delray Beach Library - ACTIVITY # <u>A</u> : CRA Sundays & Monday Operations	Yearly Goal	Qtr 1 Ending 12/31/16		Qtr 2 Ending 3/31/17		Qtr 3 Ending 6/30/17		Qtr 4 Ending 9/30/17		TOTAL		% Annual Goal Achieved	On target	Below expected goal
	OUTPUTS		-76					198		88		1 8			
1	Number of Sundays library is open September to May							35							
2	Number of Mondays library is open											10 11			
3	Patron Visits (by duplicated visitors)														
4	New adult cards issued	Dec.				(A)									
5	New juvenile cards issued	1927													
6	Adult programs presented	EN.	(1)												
	Program attendance														

Exhibit "A"

Delray Beach CRA FY 2018-19

Goals and Outcomes Report

		Goals and Outcomes Report
8	Reference Desk staff assistance for patrons in person, via phone email and text	
9	Material circulated- Print	
10	Material circulated- Audio & visual	
11	Material circulated- E-Books	Open Sundays and Mondays were reduced by one compared to last year's first quarter.
12	Volunteer Hours	
13	Volunteer Visits	
14	Percent of patrons responding to library use survey	
	OUTCOMES	
15	Number of visitors to downtown Delray Beach	
16	Patrons obtain access to free library materials, programs and services	
17	Patron savings by attending free programs	
18	People of all walks of life get personalized, professional assistance with their educational, informational, recreational, technological, and business needs.	
19	Patron savings as results of borrowing library material	
20	Volunteer opportunities created.	
21	Volunteers savings realized in personnel expenses	

Signature of Executive Director

I attest that data included in document is true and accurate

Exhibit "A" Delray Beach CRA FY 2018-19 Goals and Outcomes Report

Delray Beach Library - ACTIVITY # <u>B</u> : Business Resource Center at the Library	Yearly Goal	Action of the second	Qtr 1 Ending 12/31/16		Qtr 2 Ending 3/31/17	はは、一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一般の一	Qtr 3 Ending 6/30/17	医侧线 经证明	Qtr 4 Ending 9/30/17	TALK TON	TOTAL		% Annual Goal Achieved	On target	Below expected goal
OUTPUTS								l a							
Growth in Delray Beach businesses served by the Small Business Development Center at Palm Beach State College	10%		0	高 然	0		0		0		0		0%		
New businesses incorporations in Delray Beach	5	No.	0		0	C	0		0		0		0%		
New jobs established in Delray Beach	20		0		0	C	0		0		0		0%		
Services Provided to Local Busineses				300											
Small business related to training programs	8		0		0		0		0		0		0%		
Program attendees	200		0		0	K	0		0		0		0%		
(5)		9,		81											
				NP NP						100					
OUTCOMES															
Stimulate economic activity downtown and along the West Atlantic Ave Corridor			0		0		0		0		0	STANTS.	#DIV/0!		

Exhibit "A" Delray Beach CRA FY 2018-19 Goals and Outcomes Report

Recognition of Delray Beach as	14				30		
a City where companies want	H-S	0	0	0	0	0	#DIV/0!
to be		100			[3	1 1	
Creation of more jobs in Delray	(h)					3	
Beach	# 1	· ·	U	0	0	0	#DIV/0!
Increased economic							
development and dollars	100	0	0	0	0	0	#DIV/0!
invested	1/ 1				i l		
	(S)						

NARRATIVE													
Delray Beach Library - ACTIVITY # <u>B</u> : Business Resource Center at the Library	Yearly Goal	Qtr 1 Ending 12/31/16	AND THE REAL PROPERTY.	Qtr 2 Ending 3/31/17		Qtr 3 Ending 6/30/17	T SANSTER	Qtr 4 Ending 9/30/17	TOTAL	· 医 · 医 · · · · · · · · · · · · · · · ·	% Annual Goal Achieved	On target	Below expected goal
OUTPUTS		161											
Established Local Presence		4.5											
Growth in Delray Beach businesses served by the Small Business Development Center at Palm Beach State College	10%	0		0		0		0	0		0%		
New business incorporations in Delray Beach	5	0		0	0	0	STEEL STATES	0	0		0%		
New jobs established in Delray Beach	20	0	R	0	0	0		0	0		0%		
Services Provided to Local Busineses													
Small business related to training programs	8	0		0		0		0	0		0%		
Program attendees	200	0		0		0		0	0		0%		
		E											
			ins.				8						

Exhibit "A"

Delray Beach CRA FY 2018-19

Goals and Outcomes Report

RS					7	
OUTCOMES						
			U.S.	102 103		
Stimulate economic activity downtown and along the West Atlantic Ave Corridor	0	0	0	0	0	#DIV/0!
Recognition of Delray Beach as a city where companies can be	0	0	o	0	0	#DIV/0!
Creation of more jobs in Delray Beach	0	0	0	0	0	#DIV/0!
Increased economic development and dollars invested	0	0	0	0	0	#DIV/0!

	A E	C	d E F	G	H 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.				1
6	Corporate Grants/Contributions				
7	Individual Donations				
8	Foundation Grants				
9	Government - Federal				
10	Government- Local/County				
11	Government- State				
_	In-Kind				
-	Interest Income				
$\overline{}$	Membership				
$\overline{}$	CRA Actual or Requested	-		-	
16	Other:		 		
17	Other:	-			
18	Other:				
19	Total Income	w - 0	L	·	ent - l
-		The district many			
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		Quarter	Actual YTD	Organization	Favorable
20 21 22 23	EXPENSES Salaries & Related Taxes Fringe Benefits	Quarter	Actual YTD	Organization	Favorable
20 21 22 23	EXPENSES Salaries & Related Taxes	Quarter	Actual YTD	Organization	Favorable
20 21 22 23 24	EXPENSES Salaries & Related Taxes Fringe Benefits	Quarter	Actual YTD	Organization	Favorable
21 22 23 24 25	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting	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	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 28 29	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	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	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	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	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	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	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	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	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	Actual YTD thru X/XX/XX	Organization	Favorable
20 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 thru X/XX/XX	Organization	Favorable
20 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	Actual YTD thru X/XX/XX	Organization	Favorable

	Α Ι	B C	q e l	G	H
1		FY	/ 2018-19 '	'Exhibit B"	
2			Program A Bu	dget Form -	FY 2018-19
3	Organization Name;				
4	INCOME	FY 2018-2019Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
5	Fees, Tickets, Registration, etc.	1			
6	Corporate Grants/Contributions				
7	Individual Donations				
8	Foundation Grants				
9	Government - Federal				
10	Government- Local/County				
$\overline{}$	Government- State				
	In-Kind				
$\overline{}$	Interest Income				
_	Membership				1
$\overline{}$	CRA Actual or Requested	-		-	
-	Other:				
17	Other:	-			
-	Other:				
-	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		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	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	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 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 34	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

ø

	A E	С	d E F	G H	1 1
1		FY	/ 2018-19 '	'Exhibit B"	
2			Program B Bu	dget Form - I	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				
	Government- Local/County				
11	Government- State				
12	In-Kind				
	Interest Income				
$\overline{}$	Membership				
-	CRA Actual or Requested		-	-	-
16	Other:			-	
17	Other:	· -			
	Other:				
19	Total Income		0		
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		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	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	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 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 34	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 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
21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39	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 39	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 thru X/XX/XX	Organization	Favorable