Exhibit "A" Delray Beach Historical Society FY 2018/19 Goals and Outcomes Report

	DBHS - ACTIVITY # <u>A</u> : Cultural Heritage and Museum Program	Yearly Goal		Qtr 1 Ending 12/31/18	Qtr 2 Ending 3/31/19	Qtr 3 Ending 6/30/1		Qtr 4 Ending 9/30/19	TOTAL	% Annual Goal Achieved	On target	Below expected goal
	OUTPUTS	MI .				7,50,5		2,00,00		Hemeved		gour
	Events and Celebrations (Halloween Fall Fest Exhibit & Event, Christmas at Cason Cottage, Annual Harvest Dinner, Exhibit Kick-Off Event, Neighborhood Series, Lecture 1 and Lecture 2)		S. Caret									
1	Attendees	1,400		0	0				0	0%		
2	Ticket Sales	\$20,000		\$0	\$0			ń	0	0%		
3	Sponsor Dollars	\$49,000		0	0		Till I		0	0%		
4	New Members	12		0	0				0	0%		
	Exhibits and Museum Tours								2			
5	Attendees	1,400	16	0	0		- 10		0	0%		
6	Entrance Fees	\$5,000	300	\$0	\$0		- 16		0	0%		
7	New Members	8		0	0				0	0%		
	Archive Preservation & Learning Center Services					100						
8	Research Projects & Image Orders	350		0	0		100		0	0%	-	
9	Image Orders Dollars	\$5,575		\$0	\$0	7	- 100		0			
10	New Members	3		0	0				0	0%		
		i i								9		
	OUTCOMES				8		0				-	
	Events and Celebrations						- 10					
	(Halloween Fall Fest Exhibit & Event, Christmas at Cason Cottage, Annual Harvest Dinner, Exhibit Kick-Off Event, Neighborhood Series, Lecture 1 and Lecture 2)						No.			-2		
11	Attendance Increase Year Over Year (up from \$1,260)	10%								0%		
12	Ticket Sales Increase Year Over Year (up from \$6,400)	68%					-			0%		
13	Sponsor Dollars Increase Year Over Year (up from \$22,540)	54%	100			100	-	1		0%		
	\$150 YE (200 - F)	3.70					18			070		
	Exhibits and Museum Tours											
14	Entrance Fees Increase Year Over Year (up from \$2,800)	150%				2				0%		
	Archive Preservation & Learning Center Services								33			
15	Fullfillment Requests Remain Constant	0.00%								0%		
16	Image Order Revenue Increase Year Over Year (from \$4,100)	56%					10			0%		
	NARRATIVE			B (3 A)				U-100		- TVOICE OF THE	2010	E 18 1 1
	DBHS - ACTIVITY # A : Cultural Heritage and Museum Program	Yearly Goal	82	Qtr 1 Ending	Qtr 2 Ending	Qtr 3 Ending		Qtr 4 Ending	TOTAL	% Annual Goal	On target	Below expected
_	OUTPUTS			12/31/17	3/31/18	6/30/18		9/30/18		Achieved		goal
_	Events and Celebrations										_	
	(Halloween Fall Fest Exhibit & Event, Christmas at Cason Cottage,				8		100	B B				
	Annual Harvest Dinner, Exhibit Kick-Off Event, Neighborhood Series,		1		m A	50	1	B 8				
	Lecture 1 and Lecture 2)						113	1 1				
1	Attendees	1,400								0%		
2	Ticket Sales	\$20,000					900			0%		
3	Sponsor Dollars	\$49,000				S .				0%		
4	New Members	12								0%		
_	Published Advanced To						100					
5	Exhibits and Museum Tours						100					
_	Attendees Page 1	1,400				=				0%		

Exhibit "A"

Delray Beach Historical Society

FY 2018/19 Goals and Outcomes Report

6	Entrance Fees	\$5,000		100	1500		63	0%	
7	New Members	8			7.4			0%	
_	Archive Preservation & Learning Center Services				-		30		
		250				100			
_	Research Projects & Image Orders	350				_		0%	
_	Image Orders Dollars	\$5,575		10	181			0%	
0	New Members	3						0%	
_	OUTCOMES					100	100		
	Events and Celebrations					100	20	813	
	(Halloween Fall Fest Exhibit & Event, Christmas at Cason Cottage,		0000	151	100	200	100	187	
	Annual Harvest Dinner, Exhibit Kick-Off Event, Neighborhood Series,	8		100	11.8	0.5 (1			
	Lecture 1 and Lecture 2)		370			-	(3)		
1	Attendance Increase Year Over Year	10%		000				0%	
2	Ticket Sales Increase Year Over Year	68%	10.00					0%	
3	Sponsor Dollars Increase Year Over Year	54%						0%	
	Exhibits and Museum Tours				iosi:	5100			
4	Entrance Fees Increase Year Over Year	89%					(A)	0%	
	Archive Preservation & Learning Center Services					DAY.			
5	Fullfillment Requests (Remain Constant)				150	100		0%	
6	Image Order Revenue Increase Year Over Year	53%						0%	
	Signature of Executive Director	-				100			
	I attest that data included in document is true and accurate								

	A E	C	d € F	G	<u> H</u> .
1		F	/ 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				
	Government- State				
	In-Kind				
_	Interest Income				
-	Membership				
_	CRA Actual or Requested	-		-	
-	Other:				
17	Other:	-			
-	Other:				
_	Total Income	-	- 1	-	-
	AND REAL PROPERTY AND REAL PRO				
20	DAY-WITH WEIGHT OF THE DESIGNATION OF	THE REAL PROPERTY OF THE PARTY	A STATE OF THE PARTY OF THE PAR	DESIGNATION CONTROL OF	
21	EXPENSES	FY 2018-2019Quarter Actual	FY 2018-2019 Actual YTD thru X/XX/XX	FY 2018-19 Organization Total Budget	Variance Favorable (Unvavorable)
	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	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 YTD thru X/XX/XX	Organization	Favorable

	Α	ВС	d E JF	G	H 1 J
1		F\	/ 2018-1 9 '	'Exhibit B"	
2			Program A 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				
12	In-Kind				
13	Interest Income				
14	Membership				
-	CRA Actual or Requested	-		-	
	Other:				
17	Other:				
_	Other:				
	Total Income	-	- 1	-	- 1
20			Karlin Passelli ki		
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 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 YTD	Organization	Favorable

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		F1	/ 2040 40 U	Inchibit Di	
1		FY		'Exhibit B"	
2			Program B 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)
-	Fees, Tickets, Registration, etc.				
6	Corporate Grants/Contributions				
	Individual Donations				
_	Foundation Grants				
9	Government - Federal				
-	Government- Local/County				
-	Government- State				
$\overline{}$	In-Kind				
_	Interest Income				
-	Membership				
_	CRA Actual or Requested	_	1	_	
-	Other:				
-	Other:	_			
_	Other:		1		
	Total Income	_			
1 17					
_				IS BUILDING	
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
20 21 22 23 24	EXPENSES Salaries & Related Taxes Fringe Benefits Professional Svcs/Consulting	Quarter	Actual YTD	Organization	Favorable
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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 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
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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 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	Actual YTD thru X/XX/XX	Organization Total Budget	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 Total Expense	Quarter Actual	Actual YTD thru X/XX/XX	Organization Total Budget	Favorable