

CONTRACT BUDGET AND COST BREAKDOWN

SCHEDULE A

Agency: _____

Reporting Period: _____

#	COST CATEGORY	CONTRACT BUDGET	ACTUAL CUMULATIVE COSTS TO END OF PRECEDING PERIOD	TOTAL COSTS FOR REPORTING PERIOD	TOTAL COSTS THROUGH END OF REPORTING PERIOD (B+C)	BUDGET BALANCE (A-D)
		A	B	C	D	E
1	Staff Expenses	\$118,266.00	36,799.79	36,799.79	73,599.58	44,666.42
2	Engagement/Outreach	10,000.00	2,814.20	1,671.99	4,486.19	5,513.81
3	Events	10,000.00	-	8,052.72	8,052.72	1,947.28
4		-	-	-	-	-
5		-	-	-	-	-
6		-	-	-	-	-
7		-	-	-	-	-
8		-	-	-	-	-
9		-	-	-	-	-
10		-	-	-	-	-
11		-	-	-	-	-
12						
13						
14						
15						
TOTAL:		\$138,266.00	39,613.99	\$46,524.50	\$86,138.49	\$52,127.51

Contract # _____