

# Annual Expense Report

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Estimated Annual Expenses	348,000
Actual Annual Expenses	240,367
Difference	107,633

Month	August
Qtr	(All)

Row Labels	Values		
	Estimated Total	Actual Total	Variance Total
Personnel	50,000	15,000	35,000
Salaries	50,000	15,000	35,000
Operating	8,000	902	7,098
Office supplies	1,000	0	1,000
Software Subscriptions	2,000	0	2,000
Communications	2,000	902	1,098
Transport	3,000	0	3,000
<b>Totals</b>	<b>58,000</b>	<b>15,902</b>	<b>42,098</b>