

Annual Expense Report

Estimated Annual Expenses	406,000
Actual Annual Expenses	279,336
Difference	126,664

Month	October
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	4,034	3,966
Office supplies	1,000	100	900
Software Subscriptions	2,000	1,300	700
Communications	2,000	744	1,256
Transport	3,000	1,890	1,110
Totals	58,000	19,034	38,966
