

Expense	Jan - Mar 20	Budget	\$ Over Budget	% of Budget
▼ 6000 - Payroll Expenses				
▼ 6005 - Salaries & Wages				
6005.01 - Direct	3,121.08	4,870.26	-1,749.18	64.1%
6005.02 - Admin M&G	202.29	260.01	-57.72	77.8%
▼ 6005.03 - Indirect				
6005.04 - G&A Indirect	9,237.34	9,115.26	122.08	101.3%
6005.05 - Marketing - Indirect	1,949.57			
6005.06 - Advocacy - Indirect	126.06			
Total 6005.03 - Indirect	11,312.97	9,115.26	2,197.71	124.1%
6005 - Salaries & Wages - Other	0.00	9,375.24	-9,375.24	0.0%
Total 6005 - Salaries & Wages	14,636.34	23,620.77	-8,984.43	62%
▼ 6015 - Bonuses				
6015.01 - Direct	20.48	97.50	-77.02	21%
6015.02 - Admin M&G	3.23	5.25	-2.02	61.5%
▼ 6015.03 - Indirect				
6015.04 - G&A Indirect	227.69	335.76	-108.07	67.8%
6015.05 - Marketing - Indirect	43.30			
6015.06 - Advocacy - Indirect	0.31			
Total 6015.03 - Indirect	271.30	335.76	-64.46	80.8%
6015 - Bonuses - Other	0.00	341.01	-341.01	0.0%
Total 6015 - Bonuses	295.01	779.52	-484.51	37.8%