



SAMPLE YEAR 2 PROGRESS REPORTING BUDGET – PROGRAM/STAFFING PROJECT

The previous payments of \$73,000 have been spent as follows:

Executive Director wages & benefits (Oct. 2012 – Sept. 2013)	\$	87,276
Administrative Assistant wages & benefits (Oct. 2012 – Sept. 2013)	\$	30,642
Total expenditures	\$	117,918

Amounts to Account for:

Carryforward from prior period	\$	7,479
Murdock Year 2 payments	\$	73,000
2012 contingency amount	\$	35,000
Total grant/contingency to account for	\$	115,479

Expenditures in excess of grants and contingent amounts paid for outside of this grant	\$	2,439
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Expected use of next payment includes:

Executive Director wages & benefits (Oct. 2013 – Sept. 2014)	\$	84,218
Administrative Assistant wages & benefits (Oct. 2013 – Sept. 2014)	\$	36,170
Total expenditures	\$	120,338

Amounts to Account for:

Murdock Year 3 payment	\$	36,000
2013 contingency amount	\$	72,000
Total grant/contingency to account for	\$	108,000

Expenditures in excess of grants and contingent amounts to be paid for outside of this grant	\$	12,388
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