

CONTRACT BUDGET AND COST BREAKDOWN

Agency: Kingfield

COM0004673-01

SCHEDULE A

Reporting Period: 2022

#	NN 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	12,880.00	6787.50			
2	BENEFITS	2500.00	1238.89			
3	PROFESSIONAL SERVICES	2400.00	2486.00			
4	OCCUPANCY	1000.00	2417.38			
5	INSURANCE (DD + GEN LIB. + WORKERS COMP)		2437.53			
6	PAYROLL TAX		3443.66			
7	PAYROLL SERVICES		238.50			
8	OTHER: COMMUNICATIONS	420.00	950.54			
9						
10	EE					
11	STAFF	6324.00	8524.00			
12	COMMUNICATIONS	1000.00	-			
13	ADMIN	1000.00	-			
14	BOOKKEEPING	200.00	-			
15						
TOTAL:		28,524	28,524	28,524		0

Contract # NN + EE FUNDS 2022