

Profit & Loss Budget vs. Actual

January through June 2013

	Jan - Jun 13	Budget	Difference	% of Budget
Expense				
Salaries and Benefits	\$ 2,348,212	\$ 3,014,700	\$ (666,488)	78%
Operation Expenditures	\$ 644,192	\$ 970,900	\$ (326,708)	66%
Administrator's discretionary	\$ -	\$ 25,000	\$ (25,000)	0%
Assets depreciation	\$ 102,395	\$ 140,000	\$ (37,605)	73%
Total Expense	\$ 3,094,800	\$ 4,150,600	\$ (1,055,801)	75%