



Progress Report Comparative Budget—Program/Staff, Year 1

	Year 1			Year 2			Year 3			3-Year Total		
	Budget	Actual	Murdock	Budget	Murdock	Match	Budget	Murdock	Match	Budget	Murdock	Match
Personnel												
Salary, Benefits & Taxes	\$40,000	\$32,000	\$40,000	\$41,000	\$26,000	\$15,000	\$38,000	\$13,000	\$25,000	\$119,000	\$79,000	\$40,000
Office Costs												
Printing/Office Supplies	\$2,000	\$2,000	\$2,000	\$1,500	\$750	\$750	\$1,000	\$250	\$750	\$4,500	\$3,000	\$1,500
Computer Hardware	\$1,500	\$1,500	\$1,500							\$1,500	\$1,500	
Computer Software	\$1,000	\$1,000	\$1,000							\$1,000	\$1,000	
Travel												
Staff Travel	\$3,000	\$3,000	\$3,000	\$4,000	\$2,000	\$2,000	\$3,500	\$1,000	\$2,500	\$10,500	\$6,000	\$4,500
Equipment												
Testing Kits	\$5,000	\$3,000	\$2,500							\$5,000	\$2,500	\$2,500
Collection Kits	\$2,000	\$0	\$1,000							\$2,000	\$1,000	\$1,000
Meter Reader	\$3,000	\$3,000	\$1,500							\$3,000	\$1,500	\$1,500
Marketing												
Brochure Design/Printing	\$5,000	\$3,000	\$5,000	\$6,000	\$3,000	\$3,000	\$1,500		\$1,500	\$12,500	\$8,000	\$4,500
Digital Marketing	\$5,000	\$2,000	\$5,000	\$4,000	\$2,000	\$2,000	\$3,000		\$3,000	\$12,000	\$7,000	\$5,000
Postage	\$1,000	\$750	\$500	\$1,500		\$1,500	\$1,000		\$1,000	\$3,500	\$500	\$3,000
Totals	\$68,500	\$51,250	\$63,000	\$58,000	\$33,750	\$24,250	\$48,000	\$14,250	\$33,750	\$174,500	\$111,000	\$63,500

Murdock Trust funds received to date: \$63,000

Funds remaining to be spent: \$11,750

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murdocktrust.org