



## Progress Report Comparative Budget—Program/Staff, Year 3

Expense	Year 1			Year 2			Year 3		
	Budget	Request	Expended	Budget	Request	Expended	Budget	Request	Expended
<b>Community Development</b>									
Rent	\$3,600	\$3,600		\$4,320	\$2,412		\$4,320	\$1,616	\$2,913
Utilities & Phone/Internet	\$1,250	\$1,250		\$1,250	\$837		\$1,250	\$560	\$1,177
Development Coordinator Salary	\$33,390	\$33,390		\$41,270	\$27,651		\$42,508	\$14,453	\$4,954
Training, Supplies & Equipment	\$4,750	\$4,750		\$2,000	\$2,000		\$2,500	\$1,500	\$25
Travel	\$3,400	\$1,574	\$2,307	\$2,200	\$813	\$496	\$2,578	\$707	
Meetings/Outreach	\$1,930	\$1,830	\$115	\$1,000	\$1,000		\$1,000	\$666	
<b>Builders Exchange</b>									
Curriculum, Instructor & Materials			\$34	\$1,800	\$1,800	\$149	\$1,800	\$1,200	\$12,409
Stipends	\$8,000	\$8,000	\$11,765	\$12,000	\$8,040	\$12,800	\$16,000	\$5,440	\$6,917
<b>Builders Initiative</b>									
Curriculum & Materials	\$2,500	\$2,500		\$4,800	\$3,810	\$364	\$4,000	\$1,360	\$3,039
Contract Labor	\$6,000	\$6,000		\$10,000	\$6,700	\$4,864	\$10,000	\$4,489	\$1,025
Meetings/Outreach			\$41			\$156			\$41
Travel			\$898			\$5,150			
<b>Totals</b>	<b>\$64,820</b>	<b>\$62,894</b>	<b>\$15,160</b>	<b>\$80,640</b>	<b>\$55,063</b>	<b>\$23,979</b>	<b>\$85,956</b>	<b>\$31,991</b>	<b>\$32,500</b>

Murdock Income	\$112,000
Murdock Expenditures to Date	\$71,638
<b>Unexpended Balance</b>	<b>\$40,362</b>

<b>First Year Match Income</b>	
Smith Foundation	\$22,000
Johnson Foundation	\$11,000
NW Community Foundation	\$10,000
Doe Foundation	\$10,000
<b>Total</b>	<b>\$53,000</b>

<b>Second Year Match Income</b>	
Pacific Foundation	\$13,000
24/7 Foundation	\$12,500
Health NW Foundation	\$7,000
<b>Total</b>	<b>\$32,500</b>

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