

|                                  | <u>A</u><br><u>Programs</u> | <u>B</u><br><u>Programs</u> | <u>General and</u><br><u>Administrative</u> | <u>Fundraising</u> | <u>Total</u><br><u>Expenses</u> |
|----------------------------------|-----------------------------|-----------------------------|---|--------------------|---------------------------------|
| <b>Expenses:</b>                 |                             |                             |   |                    |                                 |
| Wages and salaries               | \$ -                        | \$ -                        | \$ -  | \$ -               | \$ -                            |
| Payroll taxes                    | -                           | -                           | -   | -                  | -                               |
| Employee benefits                | -                           | -                           | -   | -                  | -                               |
| Professional fees                | -                           | -                           | -   | -                  | -                               |
| Supplies and materials           | -                           | -                           | -   | -                  | -                               |
| Marketing                        | -                           | -                           | -   | -                  | -                               |
| Travel                           | -                           | -                           | -   | -                  | -                               |
| Depreciation                     | -                           | -                           | -   | -                  | -                               |
| Insurance                        | -                           | -                           | -   | -                  | -                               |
| Rent                             | -                           | -                           | -   | -                  | -                               |
| Dues and subscriptions           | -                           | -                           | -   | -                  | -                               |
| Printing and postage             | -                           | -                           | -   | -                  | -                               |
| <b>Total functional expenses</b> | <u>\$ -</u>                 | <u>\$ -</u>                 | <u>\$ -</u>                                 | <u>\$ -</u>        | <u>\$ -</u>                     |