



Quarterly Expenditure 1 April 2024 -30 June 2024	1st Quarter	
	Budget	Actual
	<u>Apr - Mar</u>	<u>Apr - Jun</u>
	\$	\$
Employee Expenses		
Salaries	831,514	787,742
Other personnel costs	5,250	7,950
Recruiting	6,250	10,308
	<u>843,014</u>	<u>806,000</u>
Other Operational Expenses		
Travel	5,650	4,231
Communication	12,463	12,048
Professional Services	78,148	30,633
Rentals	59,825	55,550
Repairs & Maintenance	30,215	15,802
Energy	10,000	8,686
Office Supplies	5,375	3,950
Other	250	29
	<u>201,926</u>	<u>130,929</u>
TOTAL EXPENDITURE	<u><u>1,044,940</u></u>	<u><u>936,929</u></u>