



Quarterly Expenditure 1 July 2024 - 30 September 2024	2nd Quarter	
	Budget	Actual
	<u>Jul - Sep</u>	<u>Jul - Sep</u>
	\$	\$
Employee Expenses		
Salaries	831,514	738,593
Other personnel costs	5,250	4,254
Recruiting	<u>6,250</u>	<u>2,147</u>
	<u>843,014</u>	<u>744,994</u>
Other Operational Expenses		
Travel	5,650	4,128
Communication	12,463	12,706
Professional Services	78,148	25,484
Rentals	59,825	59,603
Repairs & Maintenance	30,215	34,055
Electricity	10,000	9,519
Office Supplies	5,375	7,164
Other	<u>250</u>	<u>88</u>
	<u>201,926</u>	<u>152,747</u>
TOTAL EXPENDITURE	<u><u>1,044,940</u></u>	<u><u>897,741</u></u>