



Quarterly Expenditure 1 October 2024 - 31 December 2024		3rd Quarter	
		Budget Oct - Dec	Actual Oct - Dec
		\$	\$
Employee Expenses			
Salaries		831,514	643,100
Other personnel costs		5,250	4,181
Recruiting		6,250	912
		<u>843,014</u>	<u>648,193</u>
Other Operational Expenses			
Travel		5,650	1,154
Communication		12,463	12,283
Professional Services		78,148	39,322
Rentals		59,825	55,550
Repairs & Maintenance		30,215	9,865
Electricity		10,000	6,620
Office Supplies		5,375	6,245
Other		250	230
		<u>201,926</u>	<u>131,269</u>
TOTAL EXPENDITURE		<u>1,044,940</u>	<u>779,462</u>