

Organization

**Behavioral Science Research Corporation**

		Staff Support Part A Budget-Expenses Reconciliation					
		BUDGET	EXPENSE Q1 (March-May)	EXPENSE Q2 (June-August)	EXPENSE Q3 (September- November)	EXPENSE Q4 (December- February)	FINAL EXPENSES
<i>FTE</i>	<i>Personnel 2.54</i>	<b>\$294,699</b>	\$73,675.00	\$73,675	\$ 85,005.00	\$ 76,413.00	\$308,768
Travel: Mileage (local)		<b>\$230</b>	\$84.00		\$ 140.00	\$ 24.00	\$248
Travel: Parking & Tolls (local)		<b>\$266</b>	\$10.00		\$ 16.00	\$ 1.00	\$27
Travel: Long Distance Travel		<b>\$2,256</b>	\$323.00	\$1,333.95	\$ 1,628.00	\$ 30.00	\$3,315
Supplies: Program Office Supplies		<b>\$1,123</b>	\$213.00	\$311.36	\$ 316.00		\$840
Supplies: Copier/PC Maintenance		<b>\$2,920</b>	\$80.00	\$1,848.52		\$ 991.00	\$2,920
Contractual: Surveys and Studies		<b>\$10,500</b>		\$350.00	\$ 4,500.00	\$ 5,650.00	\$10,500
Other Direct Costs: IT Maintenance (Labor Costs)		<b>\$1,659</b>	\$143.00			\$ 612.00	\$755
Other Direct Costs: Partnership Website		<b>\$1,219</b>			\$ 178.00	\$ 156.00	\$334
Other Direct Costs: Surveys and Studies Support		<b>\$5,700</b>			\$ 5,700.00		\$5,700
Other Direct Costs: Partnership Outreach/Public Relations		<b>\$300</b>			\$ 333.00		\$333
Other Direct Costs: Communications (Telephones and Internet)		<b>\$2,826</b>	\$507.00	\$1,330.43	\$ 665.00	\$ 1,140.00	\$3,642
Other Direct Costs: Copier Costs		<b>\$1,913</b>	\$755.00	\$749.00	\$ 393.00	\$ 658.00	\$2,555
Other Direct Costs and Partnership - Postage and Delivery		<b>\$132</b>				\$ 75.00	\$75
Other Direct Costs: Meeting Expenses		<b>\$1,200</b>			\$ 137.00	\$ 1,124.00	\$1,261
Other Direct Costs: Rent		<b>\$62,092</b>	\$10,362.00	\$28,552.34	\$ 13,518.00		\$52,432
Other Indirect/Admin. Costs:		<b>\$10,965</b>	\$252.00	\$2,395.68	\$ 605.00	\$ 10,298.00	\$13,551
<b>TOTAL AWARD</b>		<b>\$400,000</b>	<b>\$86,404.00</b>	<b>\$110,546.28</b>	<b>\$ 113,134.00</b>	<b>\$ 97,172.00</b>	<b>\$407,256</b>

Amendment amount \$ 7,256.