

Organization

Behavioral Science Research Corporation

		Staff Support Part A Budget-Expenses Reconciliation					
		BUDGET	EXPENSE Q1	EXPENSE Q2	EXPENSE Q3	EXPENSE Q4	FINAL EXPENSES
<i>FTE</i>	<i>Personnel 2.54</i>	\$298,330	\$74,583	\$74,583	\$74,583.00	\$83,943.00	\$307,692
Travel: Mileage (local)		\$250	\$14	\$143.00	\$14.00	\$120.00	\$291
Travel: Parking & Tolls (local)		\$100		\$9.00		\$16.00	\$25
Supplies: Program Office Supplies		\$1,080			\$21.00	\$723.00	\$744
Supplies: Copier/PC Maintenance		\$1,762	\$183	\$1,424.00	\$484.00	\$1,757.00	\$3,848
Contractual: Surveys and Studies		\$13,119		\$1,560.00	\$9,750.00	\$650.00	\$11,960
Other Direct Costs: IT Maintenance (Labor Costs)		\$1,231				\$879.00	\$879
Other Direct Costs: Partnership Website		\$1,343	\$162	\$650.00	\$264.00	\$104.00	\$1,180
Other Direct Costs: Surveys and Studies Support		\$3,675			\$3,675.00	\$45.00	\$3,720
Other Direct Costs: Partnership Outreach/Public Relations		\$300				\$52.00	\$52
Other Direct Costs: Communications (Telephones and Internet)		\$3,380	\$1,159	\$517.00	\$445.00	\$828.00	\$2,949
Other Direct Costs: Copier Costs		\$2,335	\$749		\$887.00	\$1,238.00	\$2,874
Other Direct Costs: PWH and Partnership - Postage and Delivery		\$125			\$80.00		\$80
Other Direct Costs: Meeting Expenses		\$920				\$400.00	\$400
Other Direct Costs: Rent		\$51,800	\$25,307	\$12,654.00		\$8,692.00	\$46,653
Other Indirect/Admin. Costs:		\$20,250	\$4,318	\$6,670.00	\$164.00	\$5,501.00	\$16,653
TOTAL AWARD		\$400,000	\$106,475	\$98,210.00	\$90,367.00	\$104,948.00	\$400,000