

# Orlando EMA Ryan White Part A Program

Heart of Florida United Way

FY 2024-2025

Quarterly Expenditures

**SERVICE CATEGORY:** PCS  
**CONTRACT NUMBER:** Y23-1008  
**ALLOCATION AMOUNT:** \$290,600  
**REPORTING PERIOD:** As of August 31, 2024

<b>Quarter</b>	<b>2</b>
<b>Target %</b>	<b>50%</b>
Actual %	47%
Difference	3%

Budget Categories	Current Budget	Exp YTD	Available	% Spent
Salaries & Benefits	\$ 196,071	\$ 97,039.25	\$ 99,031.95	49%
Professional Services	\$ 24,777	\$ 484	\$ 24,293.00	2%
Supplies & Bldg. Costs	\$ 10,284	\$ 4,570	\$ 5,713.36	44%
Licenses & Fees	\$ 3,740	\$ 1,591	\$ 2,148.72	43%
Travel & Meetings	\$ 27,910	\$ 20,498	\$ 7,411.63	73%
Printing & Misc.	\$ 1,400	\$ -	\$ 1,400.00	0%
<b>Total Direct Costs</b>	<b>\$ 264,182</b>	<b>124,183.34</b>	<b>\$ 139,998.66</b>	<b>47%</b>
Salaries & Benefits	\$ 22,679	\$ 10,114	\$ 12,564.87	45%
General Insurance	\$ 3,807	\$ 1,660	\$ 2,146.09	44%
<b>Total Indirect Cost (10%)</b>	<b>\$ 26,418</b>	<b>\$ 12,418.33</b>	<b>\$ 13,999.87</b>	<b>47%</b>
<b>TOTAL Expenditures</b>	<b>\$ 290,600</b>	<b>\$ 136,601.67</b>	<b>\$ 153,998.53</b>	<b>47%</b>

