

# 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 November 30, 2024

<b>Quarter</b>	<b>3</b>
<b>Target %</b>	<b>75%</b>
Actual %	76%
Difference	-1%

Budget Categories	Current Budget	Exp YTD	Available	% Spent
Salaries & Benefits	\$ 196,071	\$ 149,579.72	\$ 46,491.48	76%
Professional Services	\$ 24,777	\$ 8,734	\$ 16,043.00	35%
Supplies & Bldg. Costs	\$ 10,284	\$ 7,026	\$ 3,258.23	68%
Licenses & Fees	\$ 3,740	\$ 2,491	\$ 1,249.13	67%
Travel & Meetings	\$ 27,910	\$ 29,838	\$ (1,927.91)	107%
Printing & Misc.	\$ 1,400	\$ 3,167	\$ (1,766.50)	226%
<b>Total Direct Costs</b>	<b>\$ 264,182</b>	<b>200,834.57</b>	<b>\$ 63,347.43</b>	<b>76%</b>
Salaries & Benefits	\$ 22,679	\$ 16,256	\$ 6,423.78	72%
General Insurance	\$ 3,807	\$ 2,204	\$ 1,602.67	58%
<b>Total Indirect Cost (10%)</b>	<b>\$ 26,418</b>	<b>\$ 20,083.46</b>	<b>\$ 6,334.74</b>	<b>76%</b>
<b>TOTAL Expenditures</b>	<b>\$ 290,600</b>	<b>\$ 220,918.03</b>	<b>\$ 69,682.17</b>	<b>76%</b>

