



Quarterly Expenditure April 1 - June 30, 2023		1st Quarter Budget Apr - Jun	1st Quarter Actual Apr - Jun
		\$	\$
Employee Expenses			
	Salaries	804,162	699,219
	Other Personnel Costs	3,000	1,650
	Training	4,998	4,666
		812,160	705,535
Other Operational Expenses			
	Travel	2,751	1,285
	Communications	12,213	11,460
	Advertising & Promotion	249	-
	Professional Services	126,663	94,129
	Rentals	59,325	55,550
	Repairs & Maintenance	20,805	48,724
	Energy	9,999	7,224
	Materials & Supplies	4,626	3,940
	Other	249	137
CURRENT EXPENDITURE		1,049,040	927,984