



Statement of Functional Expenses
For the period January 1 - December 31, 2009

	Projects	Fund raising	General and Administrative	Total
Grants to others	121,445.90	-	-	121,445.90
Salaries and wages	46,543.41	14,980.88	13,292.76	74,817.05
Payroll taxes	3,417.89	1,038.17	862.44	5,318.50
Professional fees	-	-	550.00	550.00
Office expenses	239.64	1,798.97	9,191.26	11,229.87
Telecommunications	3,224.83	2,177.46	3,284.80	8,687.09
Insurance	-	-	742.26	742.26
Promotion	-	4,460.22	580.88	5,041.10
Vehicle expenses	1,694.96	1,687.18	1,564.22	4,946.36
Other administrative expenses	-	61.88	2,569.82	2,631.70
Occupancy	2,635.03	1,054.00	6,850.97	10,540.00
Travel	12,489.43	2,543.04	295.20	15,327.67
Education and awareness	-	4,367.33	821.24	5,188.57
Project supplies and materials	8,256.74	-	-	8,256.74

Total	\$ 199,947.83	\$ 34,169.13	\$ 40,605.85	\$ 274,722.81
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72.78% 12.44% 14.78%

