

FY15 YTD: January thru March 2015	Total FY15 Budget	YTD Budgeted	Actual		Current Months			
Category	Jan-Dec 2015	Jan-Mar 15	Jan-Mar 15	Difference	Mar 2015	Feb 2015	Jan 2015	Narrative
<b>Personnel</b>								
Spark NH Director	83,205	19,201	18,730	471	6,366	6,228	6,136	
Deputy Director (.17 FTE)	10,000	2,500	2,500	0	833	833	833	
Young Child Wellness Expert (.6 FTE)	35,670	8,232	8,231	0	2,744	2,744	2,744	
Support Staff	45,000	10,385	12,198	(1,814)	3,943	4,081	4,173	
<b>Fringe Benefits</b>								
Fringe benefits: payroll tax, workers comp, health insurance	22,302	5,147	5,500	(354)	1,833	1,833	1,833	
<b>Total Contracted Services</b>								
Public Engagement / Media Campaign	68,300	0	0	0	0	0	0	Davey Stra
Evaluation	3,000	0	0	0	0	0	0	Peter Antal
Administrative Accounting (CPA @ \$60/hour)	6,240	1,560	1,080	480	360	360	360	Carmel Du
Audit	7,000	0	0	0	0	0	0	
AmeriCorps VISTA Volunteer	5,000	0	0	0	0	0	0	
<b>Programming Expenses</b>								
<b>Public Awareness</b>								
Events / Bedrock Presentations / Video / Materials	10,821	4,000	4,000	0	0	4,000	0	
<b>Other NH EC Plan Implementation Projects</b>								
Projects TBD by Council	19,227	0	0	0	0	0	0	
<b>Spark NH Office Expenses &amp; Occupancy</b>								
Copying	1,000	250	0	250	0	0	0	
Postage	300	75	0	75	0	0	0	
Printing	2,000	500	0	500	0	0	0	
Supplies	1,180	295	0	295	0	0	0	
Telecommunications	2,000	500	300	200	100	100	100	
In-State Travel	3,670	918	243	675	142	101	0	
Out-of-State Travel	3,700	925	0	925	0	0	0	
Meeting Costs	10,875	4,589	4,589	0	4,512	76	0	
Member reimbursement	1,150	288	0	288	0	0	0	
Insurances	3,000	750	0	750	0	0	0	
Spark NH Rent	4,350	1,088	1,089	(2)	363	363	363	
<b>Indirect Costs</b>	25,185	6,296	6,012	284	1,997	2,000	2,015	
<b>Total Sources \$</b>	<b>\$374,175</b>	<b>\$67,497</b>	<b>\$64,472</b>	<b>\$3,024</b>	<b>\$23,193</b>	<b>\$22,720</b>	<b>\$18,558</b>	