

4WA284 WSRTC Meeting Coordination, Western States Forum, Website Maintenance (Phase 2 Task Order 2)

Project Start Date: 4/01/2023

Project End Date: 3/31/2024

Budget	\$110,000.00
Spent	\$39,133.73
Remaining	\$70,866.27
% Spent	36%

Balance	IDC/F&A rate	45%	Subtotal	\$39,133.73
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Expenditure	Date/Time Period	IDC Y/N	Direct Cost	IDC/F&A	Total Cost	Balance	Checks
						\$110,000.00	
Salaries	April 2023	Y	\$974.31	\$438.44	\$1,412.75	\$108,587.25	
Benefits	April 2023	Y	\$490.83	\$220.87	\$711.70	\$107,875.55	\$1,465.14 \$659.31 \$2,124.45
Salaries	May 2023	Y	\$2,410.33	\$1,084.65	\$3,494.98	\$104,380.57	
Benefits	May 2023	Y	\$888.12	\$399.65	\$1,287.77	\$103,092.79	
Participant Support	May 2023	N	\$4,043.41	\$0.00	\$4,043.41	\$99,049.38	\$7,341.86 \$1,484.30 \$8,826.16
Salaries	June 2023	Y	\$2,728.70	\$1,227.92	\$3,956.62	\$95,092.77	
Benefits	June 2023	Y	\$643.03	\$289.36	\$932.39	\$94,160.38	
Contracted Services	June 2023	Y	\$1,460.00	\$657.00	\$2,117.00	\$92,043.38	
Supplies	June 2023	Y	\$350.65	\$157.79	\$508.44	\$91,534.93	
Communication	June 2023	Y	\$518.08	\$233.14	\$751.22	\$90,783.72	
Travel	June 2023	Y	\$805.40	\$362.43	\$1,167.83	\$89,615.89	
Rent	June 2023	N	\$2,915.00	\$0.00	\$2,915.00	\$86,700.89	
Participant Support	June 2023	N	\$15,834.62	\$0.00	\$15,834.62	\$70,866.27	\$25,255.48 \$2,927.64 \$28,183.12
						\$70,866.27	

Payroll
Benefits
Consultant/Professional
Workshops/Conference
Minor Tools/Inst/Equ
Office/Computer Supp
Postage/Mailing
Advertising
Long Distance
Out of State Travel
Out of State Lodging
Out of State Car Rental
Out of State Meals
Travel
Non-Employee Travel
Educational Expense
IDC
Participant Support
Participant Support Meals
Participant Support Travel
Off Campus Printing
Internet Services
Employee Award
Contracted Services