

Year over Year Expenses by Class

Expense Category Summary	2015	2016	2017	2018	15-'16 YoY % Change	16-'17 YoY % Change
Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
Travel	\$ 2,225.39	\$ 145.66	\$ 727.59	\$ -	-93.5%	399.5%
Training	\$ 318.00	\$ 196.00	\$ 616.38	\$ -	-38.4%	214.5%
Services	\$ 1,205.10	\$ 2,073.30	\$ 8,086.27	\$ -	72.0%	290.0%
Rent & Utilities	\$ 1,773.00	\$ 3,007.41	\$ 2,090.97	\$ -	69.6%	-30.5%
Marketing & Printing	\$ 371.39	\$ 274.45	\$ 234.48	\$ -	-26.1%	-14.6%
Supplies / Equipment	\$ 230.94	\$ 691.27	\$ 352.62	\$ -	199.3%	-49.0%
Other	\$ 306.75	\$ 24.00	\$ 1,679.21	\$ -	-92.2%	6896.7%
Total Expenses	\$ 6,430.57	\$ 6,412.09	\$ 13,787.52	\$ -	-0.3%	115.0%

Expense Category Detail	2015	2016	2017	2018	15-'16 YoY % Change	16-'17 YoY % Change
A0 Salaries and Benefits	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
A1 Base Salary	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
A2 Payroll Taxes	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
A3 Fringe Benefits	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
A4 Workers' Compensation	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
A5 Retirement	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
A6 Unemployment	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
A7 Awards	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
B0 Travel	\$ 2,225.39	\$ 145.66	\$ 727.59	\$ -	-93.5%	399.5%
B1 Mission Related Travel	\$ 1,644.08	\$ 103.00	\$ 457.67	\$ -	-93.7%	344.3%
B2 Training/Conference Related Tr	\$ -	\$ -	\$ 171.47	\$ -	0.0%	0.0%
B3 Fuel	\$ 581.31	\$ 42.66	\$ 72.45	\$ -	-92.7%	69.8%
B4 Parking	\$ -	\$ -	\$ 26.00	\$ -	0.0%	0.0%
C0 Training	\$ 318.00	\$ 196.00	\$ 616.38	\$ -	-38.4%	214.5%
C1 General Training / Professional I	\$ 318.00	\$ 196.00	\$ 616.38	\$ -	-38.4%	214.5%
D0 Services	\$ 1,205.10	\$ 2,073.30	\$ 8,086.27	\$ -	72.0%	290.0%
D1 Consulting Services	\$ 9.48	\$ 42.19	\$ 160.00	\$ -	345.0%	279.2%
D2 Subscription/Membership Servic	\$ 862.97	\$ 1,039.60	\$ 425.54	\$ -	20.5%	-59.1%
D3 Meeting Support Costs	\$ 170.28	\$ 59.30	\$ 34.75	\$ -	-65.2%	-41.4%
D4 Miscellaneous Services	\$ -	\$ 548.00	\$ 4,386.02	\$ -	0.0%	700.4%
D5 Building/Equipment Maintenance	\$ 162.37	\$ 384.21	\$ 3,079.96	\$ -	136.6%	701.6%
E0 Rent & Utilities	\$ 1,773.00	\$ 3,007.41	\$ 2,090.97	\$ -	69.6%	-30.5%
E1 Building Rent	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
E2 Building Utilities (water, gas, ele	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
E3 Internet	\$ 1,490.39	\$ 1,930.93	\$ 1,865.82	\$ -		
E4 Phone	\$ 282.61	\$ 1,076.48	\$ 225.15	\$ -	280.9%	-79.1%
F0 Marketing & Printing	\$ 371.39	\$ 274.45	\$ 234.48	\$ -	-26.1%	-14.6%
F1 Mailing / Postage	\$ -	\$ 43.00	\$ 13.04	\$ -	0.0%	-69.7%
F2 Printing	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
F3 Internet Marketing	\$ 338.92	\$ 190.50	\$ 221.44	\$ -	-43.8%	16.2%
F4 Print Marketing	\$ 32.47	\$ 40.95	\$ -	\$ -	26.1%	-100.0%
F5 Other Marketing	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
G0 Supplies / Equipment	\$ 230.94	\$ 691.27	\$ 352.62	\$ -	199.3%	-49.0%
G1 General Office Supplies	\$ 40.00	\$ -	\$ 235.31	\$ -	-100.0%	0.0%
G2 General Program Activity Suppli	\$ 190.94	\$ 691.27	\$ 117.31	\$ -	262.0%	-83.0%
G3 Equipment	\$ -	\$ -	\$ -	\$ -	0.0%	0.0%
H0 Other	\$ 306.75	\$ 24.00	\$ 1,679.21	\$ -	-92.2%	6896.7%
H1 Bank Fees	\$ 306.75	\$ 24.00	\$ 257.00	\$ -	-92.2%	970.8%
H2 Insurance	\$ -	\$ -	\$ 1,422.21	\$ -	0.0%	0.0%
Total Expenses	\$ 6,430.57	\$ 6,412.09	\$ 13,787.52	\$ -	-0.3%	115.0%

? Note Coded: \$ 229.50 \$ 317.04 \$ 1,366.30

\$ 6,660.07 \$ 6,729.13 \$ 15,153.82

Program Code	Program Name	2015	2016	2017	2018
GMA	General Management & Administration	\$ 3,170.31	\$ 4,684.29	\$ 9,259.17	\$ -
FUN	Fundraising	\$ -	\$ -	\$ -	\$ -
GPA	General Program Activites	\$ -	\$ -	\$ 128.97	\$ -
H&F	Health and Fitness	\$ 812.54	\$ 421.87	\$ 34.99	\$ -
OUT	Community Outreach	\$ 241.28	\$ -	\$ -	\$ -
TRP	Learning Trips	\$ -	\$ -	\$ -	\$ -
SER	Community Service	\$ -	\$ -	\$ -	\$ -
TBF	Transforming Bright Futures	\$ -	\$ -	\$ 1,352.02	\$ -
YMW	Young Men with Bright Futures	\$ -	\$ -	\$ 472.00	\$ -
YWC	Young Women Completing their Transformation	\$ -	\$ -	\$ 514.43	\$ -
HCP	Hair Cut Program	\$ -	\$ 544.00	\$ -	\$ -
?	Unclassified	\$ 2,435.94	\$ 1,078.97	\$ 3,392.24	\$ -

