

Non-Profit, Inc.						
Trend Analysis						
	(1)	(2)	(3)	(4)		
			\$ VARIANCE	% VARIANCE		
	2016	2017	(2 - 1)	(3 / 1)	INCREASE DUE TO	DECREASE DUE TO
INDIRECT COSTS						
Salaries and wages	\$ 216,295	\$ 276,030	\$ 59,735	27.62%	Vacant accountant position filled	
Fringe Benefits	43,215	55,400	12,185	28.20%	""	
Depreciation/Use Allowance	41,582	43,820	2,238	5.38%		
Equipment Rental and Maintenance	5,378	5,005	(373)	-6.94%		
Insurance	3,795	3,904	109	2.87%		
Occupancy	3,029	5,405	2,376	78.44%	New facility	
Office Supplies	12,938	13,307	369	2.85%		
Postage	532	484	(48)	-9.02%		
Professional Fees	34,211	12,488	(21,723)	-63.50%		Outside Acctng no longer rqd.
Printing	7,352	7,566	214	2.91%		
Telephone	8,945	6,509	(2,436)	-27.23%		Lower priced carrier.
Travel	4,928	5,359	431	8.75%		
TOTAL INDIRECT COSTS	\$ 382,200	\$ 435,277	\$ 53,077	13.89%		
TOTAL DIRECT BASE COSTS	\$ 2,175,528	2,568,099	\$ 392,571	18.04%	New Federal award	
INDIRECT COST RATE	17.6%	16.9%	-0.62%	-3.52%		
10/25/2018						
NOTE: Grantee must include a narrative description for any increase/decrease in cost greater than 10%.						