

**Grant breakdown for 2025, incorporated in the Budget vs Expenses spreadsheet**

<b>HRSA/UW Grant</b>	<b>Budget</b>	<b>2025 Income</b>	<b>YTD %</b>	<b>Variance</b>	<b>Notes</b>
HRSA (July 1, 2024 - June 30, 2025)	<b>\$61,377.00</b>	<b>\$42,182.94</b>	69%	<b>\$19,194</b>	July 1, 2024 - June 30, 2025
<b>TOTAL REVENUE</b>	<b>\$61,377.00</b>	<b>\$42,182.94</b>	<b>69%</b>		
<b>EXPENSES</b>	<b>Budget</b>	<b>2025 Expenses</b>	<b>YTD %</b>	<b>Variance</b>	<b>Notes</b>
Staff	<b>\$35,877.62</b>	<b>\$25,543.61</b>	71%		
Consulting, Compensation, misc	<b>\$25,750.00</b>	<b>\$26,250.00</b>	102%		
<b>Total Expenses</b>	<b>\$61,627.62</b>	<b>\$51,793.61</b>		<b>\$9,834</b>	Ends June 30, 2025
<b>Clincial Practice DOH Grant</b>	<b>Budget</b>	<b>2025 Income</b>	<b>YTD %</b>	<b>Variance</b>	<b>Notes</b>
Clinical Practice	<b>\$276,134</b>	<b>\$177,669</b>	64%	<b>\$98,465</b>	July 1, 2024 - June 30, 2025
<b>TOTAL REVENUE</b>	<b>\$276,134</b>	<b>\$177,669</b>	<b>64%</b>	<b>\$98,465</b>	
<b>EXPENSES</b>	<b>Budget</b>	<b>2025 Expenses</b>	<b>YTD %</b>	<b>Variance</b>	<b>Notes</b>
Program manager (Lucy Merry) & tax	<b>\$100,000</b>	<b>\$98,412.81</b>	98%	<b>\$1,587</b>	
Consulting (Una, WilGil, other)	<b>\$120,000</b>	<b>\$130,307.00</b>	109%	<b>-\$10,307</b>	
In Person Summit	<b>\$15,000</b>		0%	<b>\$15,000</b>	
Travel reimbursment	<b>\$5,774</b>	<b>\$782.32</b>	14%	<b>\$4,992</b>	
WCN Staff	<b>\$15,000</b>	<b>\$18,610.70</b>	124%	<b>-\$3,611</b>	
Web Platfrom	<b>\$15,600</b>	<b>\$12,348.00</b>	79%	<b>\$3,252</b>	Hivebrite
ToP Training & laptop	<b>\$4,550</b>		0%	<b>\$4,550</b>	
Docsign	<b>\$210</b>		0%	<b>\$210</b>	
<b>Total Expenses</b>	<b>\$276,134</b>	<b>\$260,460.83</b>	<b>94%</b>	<b>\$15,673</b>	Ends June 30, 2025

