

Table 1

Item	Disrupting Traffick Lincoln Office 2020 Proposed	Actual	Percentage of Overall Budget
<b>Client Expenses</b>	\$7,000.00	\$18,437.84	263%
<b>Office Supplies</b>	\$250.00	\$985.32	394%
marketing materials	\$3,991.00	\$763.70	19%
insurance	\$3,608.64	\$4,768.87	132%
<b>Executive Director Pay</b>	\$30,000.00	\$17,990.00	59%
<b>Lincoln Operations Director Pay</b>	\$18,000.00	\$14,124.22	78.5%
<b>Omaha Operations Director Pay</b>	\$14,400.00	\$4,755.16	33%
<b>Taxes</b>		\$6,678.18	
<b>Bookkeeping/payroll</b>	\$600.00	\$615.00	102%
<b>Event Expenses</b>	\$5,700.00		
Volunteer Appreciation	\$1,000.00	\$111.00	11%
Lunch and Learns	\$700.00		
Fundraisers	\$4,000.00	\$635.00	15.8%
<b>Website Maintenance</b>	\$250.00	\$250.00	100%
<b>Training Material</b>	\$1600.00	\$1353.60	84%
<b>Bank Service Fees</b>	\$200.00	\$227.65	113%
<b>Donor Processing Fees</b>	\$350.00		0%
<b>Outreach Expenses</b>	\$1,808.00		0%
<b>Office Rent</b>	\$2,256.00	\$2,677.41	118%
<b>Staff Meetings</b>	\$700.00		0%
<b>Total-</b>	\$96413.64	\$74372.95	
<b>Recurring Donations</b>	\$25,200.00	\$15,207.00	
<b>One Time Donations</b>	\$58,500.00	\$32,070.04	
<b>Grants</b>	\$7,200.00	\$32,899.81	
	\$90,900.00	\$80,176.85	
<b>Total Difference</b>	-\$5513.64	\$5803.90	