

American Physical Therapy Association
Fellowship in Education Leadership
For the Twelve Months Ending Friday, December 31, 2021

	2021 Dec Actual	2021 YTD Actual	2021 YTD Budget	2021 YTD Pct of Budget	2021 Annual Budget
451 - Application/Educational fees		\$182,000	\$126,000	144.44%	\$126,000
Total revenue, gains and other support		182,000	126,000	144.44%	126,000
600 - Salaries	5,814	84,644	87,570	96.66%	87,570
602 - Employee benefits	1,002	27,830	25,900	107.45%	25,900
603 - Payroll taxes	395	6,001	6,100	98.38%	6,100
611 - Xeroxing / copying			20	0.00%	20
613 - Occupancy	948	6,676	5,470	122.05%	5,470
614 - Stationery / supplies			30	0.00%	30
616 - Postage and shipping		31	800	3.88%	800
620 - Printing (general)			50	0.00%	50
624 - Advertising			600	0.00%	600
625 - Audiovisuals			500	0.00%	500
626 - Data processing			1,000	0.00%	1,000
630 - Travel expenses (staff)		425	1,830	23.22%	1,830
631 - Travel expenses (member)			13,620	0.00%	13,620
635 - Meeting services		(778)	28,500	(2.73%)	28,500
636 - Honoraria		36,250	36,500	99.32%	36,500
638 - Exhibit fees		1,000	1,500	66.67%	1,500
651 - Subscriptions / resource materials		1,000		0.00%	
Total expenses	8,159	163,079	209,990	77.66%	209,990
Change in net assets	(8,159)	18,921	(83,990)	(22.53%)	(83,990)

* Note Salaries → Should be .20 - .25 FTE
Line is too high based on other programs