

American Physical Therapy Association
Fellowship in Education Leadership
For the Four Months Ending Saturday, April 30, 2022

	2022 Apr Actual	2022 YTD Actual	2022 YTD Budget	YTD Pct of Budget	2022 Annual Budget
451 - Application/Educational fees			\$15,000	0.00%	\$168,000
Total revenue, gains and other support			15,000	0.00%	168,000
600 - Salaries	2,553	21,302	28,506	74.73%	82,350
602 - Employee benefits	762	6,166	8,308	74.22%	24,000
603 - Payroll taxes	188	1,637	2,008	81.52%	5,800
605 - Temporary employment			833	0.00%	2,500
611 - Xeroxing / copying			30	0.00%	90
612 - Maintenance / Repair			333	0.00%	1,000
613 - Occupancy	951	3,892	3,727	104.43%	11,180
614 - Supplies			20	0.00%	60
616 - Postage and shipping			400	0.00%	1,200
620 - Printing (general)			67	0.00%	200
624 - Advertising			250	0.00%	750
625 - Audiovisuals			167	0.00%	500
630 - Travel expenses (staff)			900	0.00%	2,700
631 - Travel expenses (member)	1,636	1,636		0.00%	6,400
635 - Meeting services			3,500	0.00%	9,500
636 - Honoraria	750	5,500	8,000	68.75%	28,000
638 - Exhibit fees			1,000	0.00%	3,500
650 - Dues				0.00%	1,180
Total expenses	6,840	40,133	58,049	69.14%	180,910
Change in net assets	(6,840)	(40,133)	(43,049)	93.23%	(12,910)

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