

**JOB TRAINING NOW, INC.**  
**- ADDITIONAL INFORMATION -**  
**STATEMENT OF FUNCTIONAL EXPENSES - BUDGET**  
**YEAR ENDED DECEMBER 31, 2016 AND 2017**

	Increase / (Decrease)	Current Totals YTD	Budget - Next Year						
			Totals YTD	P r o g r a m			Support Services		
				Simulated On-the-job Training	Corporate On-site Training	Total Program	Management & General	Fundraising / Gov't Relations	
Compensation and related expenses:									
Salaries	\$ 220,254	\$ 4,355,450	4,575,704	\$ 3,340,128	\$ 230,186	\$ 3,570,313	\$ 928,791	\$ 76,600	
Payroll taxes	18,485	355,146	373,632	272,220	18,681	290,900	75,877	6,855	
Employee benefits	21,424	417,819	439,243	320,259	21,977	342,236	88,619	8,388	
Total	260,162	5,128,416	5,388,579	3,932,606	270,844	4,203,450	1,093,287	91,842	
Advertising, brochures and promotion	3,111	100,026	103,136	76,670	5,251	81,921	21,215	-	
Bank charges & payroll processing fees	529	17,025	17,554	13,049	894	13,943	3,611	-	
Conferences, dues and training	1,999	64,292	66,291	49,280	3,375	52,655	13,636	-	
Computers & office equipment purchases	1,125	36,177	37,302	27,730	1,899	29,629	7,673	-	
Consultants and outside services	4,305	138,415	142,720	106,095	7,267	113,362	29,358	-	
Depreciation	342	11,001	11,343	8,432	578	9,010	2,333	-	
Dues, books & subscriptions	615	19,763	20,377	15,148	1,038	16,186	4,192	-	
Equipment leases and rentals	529	17,024	17,553	13,049	894	13,942	3,611	-	
Insurance	1,334	42,885	44,219	32,871	2,251	35,123	9,096	-	
Interest	676	21,749	22,426	16,671	1,142	17,813	4,613	-	
Local transportation	627	20,147	20,773	15,442	1,058	16,500	4,273	-	
Office Security	1,361	43,776	45,137	33,554	2,298	35,852	9,285	-	
Miscellaneous	1,202	38,636	39,838	29,615	2,028	31,643	8,195	-	
Office supplies & expenses	3,400	57,577	60,977	44,133	3,023	47,156	12,212	1,609	
Postage and delivery	6,827	18,561	25,389	14,227	974	15,202	3,937	6,250	
Printing and reproduction	403	12,951	13,354	9,927	680	10,607	2,747	-	
Professional fees	1,011	32,516	33,527	24,924	1,707	26,631	6,897	-	
Recruitment and staff development	358	11,510	11,868	8,823	604	9,427	2,441	-	
Rent & related expenses	3,808	122,448	126,256	93,856	6,428	100,285	25,971	-	
Repairs and maintenance	5,724	23,295	29,019	17,855	6,223	24,078	4,941	-	
Stipends and trainees allowances	723	23,261	23,984	17,829	1,221	19,050	4,934	-	
Telephone & communications	2,655	24,600	27,255	18,856	1,292	20,148	5,218	1,890	
Temporary help	874	28,114	28,988	21,549	1,476	23,025	5,963	-	
Travel, hotels, seminars & meetings	1,030	11,743	12,773	9,001	1,281	10,282	2,491	-	
Utilities	806	25,901	26,706	19,853	1,360	21,213	5,494	-	
Website development and support	1,557	50,050	51,607	38,363	2,628	40,991	10,616	-	
<b>Total expenses</b>	<b>\$ 307,094</b>	<b>\$ 6,141,857</b>	<b>\$ 6,448,951</b>	<b>\$ 4,709,408</b>	<b>\$ 329,714</b>	<b>\$ 5,039,122</b>	<b>\$ 1,308,238</b>	<b>\$ 101,591</b>	

Reasons for Increase / (Decrease)	
Referenc	Explanation
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