

ID	Name	Description	Status	Start Date	End Date	2023-2024 Budget (USD)												Total	Variance	Notes
						2023				2024				2023-2024						
						Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	YTD	YTD	YTD	YTD			
1	Office Supplies	Office supplies and equipment	Active	2023-01-01	2023-12-31	1000	1000	1000	1000	1000	1000	1000	1000	4000	0					
2	Travel Expenses	Travel and transportation	Active	2023-01-01	2023-12-31	5000	5000	5000	5000	5000	5000	5000	5000	20000	0					
3	IT Support	IT support and software licenses	Active	2023-01-01	2023-12-31	2000	2000	2000	2000	2000	2000	2000	2000	8000	0					
4	Marketing	Marketing and advertising	Active	2023-01-01	2023-12-31	3000	3000	3000	3000	3000	3000	3000	3000	12000	0					
5	Legal	Legal and professional fees	Active	2023-01-01	2023-12-31	1500	1500	1500	1500	1500	1500	1500	1500	6000	0					
6	Insurance	Insurance premiums	Active	2023-01-01	2023-12-31	800	800	800	800	800	800	800	800	3200	0					
7	Utilities	Utilities and office rent	Active	2023-01-01	2023-12-31	1200	1200	1200	1200	1200	1200	1200	1200	4800	0					
8	Salaries	Salaries and wages	Active	2023-01-01	2023-12-31	10000	10000	10000	10000	10000	10000	10000	10000	40000	0					
9	Benefits	Employee benefits	Active	2023-01-01	2023-12-31	2000	2000	2000	2000	2000	2000	2000	2000	8000	0					
10	Depreciation	Depreciation of assets	Active	2023-01-01	2023-12-31	500	500	500	500	500	500	500	500	2000	0					
11	Research & Development	Research and development	Active	2023-01-01	2023-12-31	1500	1500	1500	1500	1500	1500	1500	1500	6000	0					
12	Contingencies	Contingencies and reserves	Active	2023-01-01	2023-12-31	1000	1000	1000	1000	1000	1000	1000	1000	4000	0					
13	Other	Other miscellaneous expenses	Active	2023-01-01	2023-12-31	500	500	500	500	500	500	500	500	2000	0					
14	Office Supplies	Office supplies and equipment	Active	2024-01-01	2024-12-31	1000	1000	1000	1000	1000	1000	1000	1000	4000	0					
15	Travel Expenses	Travel and transportation	Active	2024-01-01	2024-12-31	5000	5000	5000	5000	5000	5000	5000	5000	20000	0					
16	IT Support	IT support and software licenses	Active	2024-01-01	2024-12-31	2000	2000	2000	2000	2000	2000	2000	2000	8000	0					
17	Marketing	Marketing and advertising	Active	2024-01-01	2024-12-31	3000	3000	3000	3000	3000	3000	3000	3000	12000	0					
18	Legal	Legal and professional fees	Active	2024-01-01	2024-12-31	1500	1500	1500	1500	1500	1500	1500	1500	6000	0					
19	Insurance	Insurance premiums	Active	2024-01-01	2024-12-31	800	800	800	800	800	800	800	800	3200	0					
20	Utilities	Utilities and office rent	Active	2024-01-01	2024-12-31	1200	1200	1200	1200	1200	1200	1200	1200	4800	0					
21	Salaries	Salaries and wages	Active	2024-01-01	2024-12-31	10000	10000	10000	10000	10000	10000	10000	10000	40000	0					
22	Benefits	Employee benefits	Active	2024-01-01	2024-12-31	2000	2000	2000	2000	2000	2000	2000	2000	8000	0					
23	Depreciation	Depreciation of assets	Active	2024-01-01	2024-12-31	500	500	500	500	500	500	500	500	2000	0					
24	Research & Development	Research and development	Active	2024-01-01	2024-12-31	1500	1500	1500	1500	1500	1500	1500	1500	6000	0					
25	Contingencies	Contingencies and reserves	Active	2024-01-01	2024-12-31	1000	1000	1000	1000	1000	1000	1000	1000	4000	0					
26	Other	Other miscellaneous expenses	Active	2024-01-01	2024-12-31	500	500	500	500	500	500	500	500	2000	0					