

	BUDGET	ACTUALS
Total Revenue	3,386,499	3,326,861
Personnel Costs	1,707,576	1,844,053
Board Expenses	33,200	49,771
Administrative Expenses	494,474	350,934
Programming Expenses	190,914	201,112
Development Expenses	331,576	351,690
Community Event Expenses	108,705	108,586
Total Operating Expense	2,866,445	2,906,145
CS 17% PNO	433,956	427,325
CS 2.5% PRA	63,817	62,842
Capital Items	-	11,594
Surplus (Deficit)	22,281	(81,045)
Gross Salaries	1,160,018	1,362,079
Salary Related	156,070	143,554
Health Benefits	391,487	338,420
Personnel Costs	1,707,576	1,844,053

FY 2013 TR2
 UNAUDITED &
 PRELIMINARY
 KPFA T&L