

Niswonger Foundation  
EIR Grant/Rural Life

October 2019 through March 2020

	Oct '19 - Mar 20	Budget	\$ Over Budget	% of Budget
Ordinary Income/Expense				
Expense				
10000 · Rural Life EIR Grant				
10001-F · Personnel-Federal				
10011-F · Executive Director	25,000.08	50,000.00	-24,999.92	50.0%
10012-F · Director of Inst. Praticce	23,749.58	42,500.00	-18,750.42	55.9%
10013-F · Compliance Officer	19,999.32	40,000.00	-20,000.68	50.0%
10014-F · Technology Support	31,995.00	64,000.00	-32,005.00	50.0%
10015-F · Support/Other	7,878.08	27,000.00	-19,121.92	29.2%
10016-F · Fringe	17,847.41	55,122.38	-37,274.97	32.4%
10017-F · Literacy and Comm Coor	23,249.97	62,250.00	-39,000.03	37.3%
10018-F · RL Coach	68,750.39	150,000.00	-81,249.61	45.8%
<b>Total 10001-F · Personnel-Federal</b>	<b>218,469.83</b>	<b>490,872.38</b>	<b>-272,402.55</b>	<b>44.5%</b>
10002-F · Travel Federal				
10021-F · Local-Staff	19,520.86	45,000.00	-25,479.14	43.4%
<b>Total 10002-F · Travel Federal</b>	<b>19,520.86</b>	<b>45,000.00</b>	<b>-25,479.14</b>	<b>43.4%</b>
10002-N · Travel Non-Fed				
10021-N · EIR National Conf.	0.00	11,000.00	-11,000.00	0.0%
10022-N · Reginal/National Staff Travel	0.00	11,637.70	-11,637.70	0.0%
10023-N · Local Staff	0.00	12,058.98	-12,058.98	0.0%
10002-N · Travel Non-Fed - Other	0.00	0.00	0.00	0.0%
<b>Total 10002-N · Travel Non-Fed</b>	<b>0.00</b>	<b>34,696.68</b>	<b>-34,696.68</b>	<b>0.0%</b>
10004-F · Supplies-Federal				
10041-F · School Programs	43,337.58	233,402.33	-190,064.75	18.6%
<b>Total 10004-F · Supplies-Federal</b>	<b>43,337.58</b>	<b>233,402.33</b>	<b>-190,064.75</b>	<b>18.6%</b>
10004-N · Supplies-Non-Fed				
10041-N · Office	2,839.23	37,500.00	-34,660.77	7.6%
10042-N · School Programs	8,234.93	45,275.36	-37,040.43	18.2%
<b>Total 10004-N · Supplies-Non-Fed</b>	<b>11,074.16</b>	<b>82,775.36</b>	<b>-71,701.20</b>	<b>13.4%</b>
10005-F · Contractual-Federal				
10051-F · Independent Evaluator	74,082.50	185,206.25	-111,123.75	40.0%
10052-F · Friday Institute	70,521.21	124,340.98	-53,819.77	56.7%
10053-F · LEA Contracts	137,716.63	565,000.00	-427,283.37	24.4%
10054-F · PD Delivery	0.00	25,476.40	-25,476.40	0.0%
10055-F · Software/License Fee	9,924.31	90,000.00	-80,075.69	11.0%
10056-F · Lead Teacher Stipend	43,000.00	90,000.00	-47,000.00	47.8%
10058-F · Control School Stipend	35,000.00	67,000.00	-32,000.00	52.2%
<b>Total 10005-F · Contractual-Federal</b>	<b>370,244.65</b>	<b>1,147,023.63</b>	<b>-776,778.98</b>	<b>32.3%</b>
10005-N · Contractual-Non-Fed				
10051-N · Online Course Develop/Instruc	0.00	22,500.00	-22,500.00	0.0%
<b>Total 10005-N · Contractual-Non-Fed</b>	<b>0.00</b>	<b>22,500.00</b>	<b>-22,500.00</b>	<b>0.0%</b>
10006-F · Other-Fed				
10061-F · PD for Coaches	19,650.86	61,432.22	-41,781.36	32.0%
10062-F · PD for School Leaders	22,334.29	80,000.00	-57,665.71	27.9%
10063-F · Single Audit	3,000.00	6,000.00	-3,000.00	50.0%
<b>Total 10006-F · Other-Fed</b>	<b>44,985.15</b>	<b>147,432.22</b>	<b>-102,447.07</b>	<b>30.5%</b>
10006-N · Other Non-Fed				
10061-N · Dissemination/Replication	0.00	19,540.00	-19,540.00	0.0%
10062-N · Office	0.00	34,000.00	-34,000.00	0.0%
10063-N · Meeting Space	0.00	5,300.00	-5,300.00	0.0%
10064-N · Audiovisual Fees	0.00	1,600.00	-1,600.00	0.0%
<b>Total 10006-N · Other Non-Fed</b>	<b>0.00</b>	<b>60,440.00</b>	<b>-60,440.00</b>	<b>0.0%</b>
10007-F · Training Stipends-Fed	0.00	30,000.00	-30,000.00	0.0%
10007-N · Training Stipends Non-Fed	0.00	39,315.00	-39,315.00	0.0%
<b>Total 10000 · Rural Life EIR Grant</b>	<b>707,632.23</b>	<b>2,333,457.60</b>	<b>-1,625,825.37</b>	<b>30.3%</b>
<b>Total Expense</b>	<b>707,632.23</b>	<b>2,333,457.60</b>	<b>-1,625,825.37</b>	<b>30.3%</b>
<b>Net Ordinary Income</b>	<b>-707,632.23</b>	<b>-2,333,457.60</b>	<b>1,625,825.37</b>	<b>30.3%</b>
<b>Net Income</b>	<b>-707,632.23</b>	<b>-2,333,457.60</b>	<b>1,625,825.37</b>	<b>30.3%</b>