

# Monthly Burn Rate Report

**Selection Criteria:**

Campus From=07/01/10, Campus To=06/30/11, Object Set=A, Account=5-37088

**Account Number: 5-37088**

**DNA Sequencing Analysis  
Betty R. Lawson**

**Object Set: A**

Major Code	Description	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	Average
1000	SALARIES	5,520	15,128	15,545	14,711	15,128	15,128	15,128	15,128	15,128	15,138	0	0	141,682	11,807
1800	FRINGE BENEFITS	1,193	3,255	3,255	3,255	3,255	3,255	3,255	3,255	3,255	3,255	0	0	30,487	2,541
2000	SUPPLIES	2,634	1,396	1,244	377	47	343	381	9	292	389	0	0	7,112	593
3000	TELEPHONE	159	201	169	186	219	237	322	189	425	237	0	0	2,344	195
4000	TRAVEL	0	3,531	0	1,275	7,342	0	1,791	0	2,048	0	0	0	15,987	1,332
5000	CAPITAL EQUIPMENT	0	0	1,763	0	5,849	0	7,609	0	4,931	0	0	0	20,152	1,679
<b>Total for</b>	<b>Direct</b>	<b>9,506</b>	<b>23,511</b>	<b>21,975</b>	<b>19,805</b>	<b>31,840</b>	<b>18,963</b>	<b>28,485</b>	<b>18,581</b>	<b>26,079</b>	<b>19,019</b>	<b>0</b>	<b>0</b>	<b>217,764</b>	<b>18,147</b>
8000	INDIRECT COSTS	7,211	7,498	7,110	6,551	7,228	7,329	6,986	7,899	8,002	7,337	0	0	73,151	6,096
<b>Total for</b>	<b>Indirect</b>	<b>7,211</b>	<b>7,498</b>	<b>7,110</b>	<b>6,551</b>	<b>7,228</b>	<b>7,329</b>	<b>6,986</b>	<b>7,899</b>	<b>8,002</b>	<b>7,337</b>	<b>0</b>	<b>0</b>	<b>73,151</b>	<b>6,096</b>
<b>Total for</b>	<b>5-37088</b>	<b>16,716</b>	<b>31,009</b>	<b>29,085</b>	<b>26,356</b>	<b>39,068</b>	<b>26,292</b>	<b>35,471</b>	<b>26,480</b>	<b>34,081</b>	<b>26,356</b>	<b>0</b>	<b>0</b>	<b>290,915</b>	<b>24,243</b>
<b>Monthly Budget</b>		<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>30,600</b>	<b>367,200</b>	
<b>Amount (over)/under Budget</b>		<b>13,884</b>	<b>(409)</b>	<b>1,515</b>	<b>4,244</b>	<b>(8,468)</b>	<b>4,308</b>	<b>(4,871)</b>	<b>4,120</b>	<b>(3,481)</b>	<b>4,244</b>	<b>30,600</b>	<b>30,600</b>	<b>76,285</b>	<b>6,357</b>