

# Pacific Crest Trail Association

## Functional Breakdown of Expense

January through December 2014

<b>Expense</b>	<b>Trail Program</b>	<b>Public Information and Education</b>	<b>Fundraising and Membership Development</b>	<b>Management and General</b>	<b>Total Expenses</b>
Salaries and Wages	\$ 446,765	\$ 214,194	\$ 132,132	\$ 194,540	\$ 987,630
Employee Benefits	70,927	33,591	21,079	26,441	152,038
Payroll Taxes	37,773	17,736	11,253	15,467	82,230
Professional Fees	74,296	80,302	56,373	3,730	214,701
Occupancy	52,729	25,542	10,869	12,405	101,545
Supplies	60,047	9,124	4,094	556	73,821
Postage	5,241	21,144	56,153	417	82,955
Printing & Production	839	31,068	79,994	16	111,918
Computer and Software Expense	11,136	5,926	6,770	3,859	27,691
Website Expense	342	2,818	99	125	3,384
Depreciation Expense	8,577	4,139	2,491	3,130	18,338
Travel	113,817	39,484	17,724	1,600	172,626
Events, Meetings and Training Expense	37,171	14,323	8,061	1,279	60,835
Insurance	3,753	1,811	1,090	1,370	8,024
Land Protection	1,084	-	-	-	1,084
Other Expenses	20,866	8,753	37,273	6,260	73,152
Cost of Goods Sold	-	8,319	-	-	8,319
In-Kind Expenses	170,893	112,749	-	-	283,642
<b>Total Expenses</b>	<b>\$ 1,116,258</b>	<b>\$ 631,025</b>	<b>\$ 445,454</b>	<b>\$ 271,195</b>	<b>\$ 2,463,932</b>