

OPERATIONAL COSTS		MXN	JUN MXN	Actual 2019
No	Description	Budget 2019	Actual 2019	% of Budget
1	Groceries	\$ 125,000.00	\$ 81,865.15	65.49%
2	Child Care Products	\$ 35,000.00	\$ 13,480.84	38.52%
3	Cleaning Products	\$ 50,000.00	\$ 30,863.70	61.73%
4	Materials & Equipment	\$ 200,000.00	\$ 103,349.74	51.67%
5	Training	\$ 40,000.00	\$ 91,761.00	229.40%
6	Transportation	\$ 270,000.00	\$ 153,000.00	56.67%
7	Special Activities	\$ 90,000.00	\$ 20,694.54	22.99%
8	Water (Seapal)	\$ 3,000.00	\$ -	0.00%
9	Gas	\$ 40,000.00	\$ 25,590.88	63.98%
10	Electricity	\$ 100,000.00	\$ 53,263.00	53.26%
11	Telephones & Internet	\$ 65,000.00	\$ 33,843.88	52.07%
12	Vehicles	\$ 190,000.00	\$ 116,795.18	61.47%
13	Maintenance	\$ 70,000.00	\$ 88,148.67	125.93%
14	Office Equipment, Licenses	\$ 35,000.00	\$ 11,847.28	33.85%
15	Wages	\$ 3,237,891.83	\$ 1,564,861.00	48.33%
16	Benefits -S.S & labor taxes	\$ 850,000.00	\$ 440,327.73	51.80%
17	Various	\$ 50,000.00	\$ 17,617.21	35.23%
18	Bank Charges	\$ 45,000.00	\$ 29,178.37	64.84%
Operational Total		\$ 5,495,891.83	\$2,876,488.17	52.34%

Notes :

- 5) Training includes room and board expenses for 5 recent graduate physiotherapists who provide a year of service. This was not included in the original budget. Costs have been covered by a generous donation from doT Healing Hands foundation.
- 13) Maintenance includes unbudgeted septic tank maintenance.

Connor Total Wages & Benefits - MXN

STAFF POSITIONS	QTY	AVG DAILY SALARY MXN	AVG MONTHLY SALARY MXN	AVG ANNUAL SALARY MXN
Receptionist / Recepcionista	1	\$156.00	\$4,680.00	\$56,160.00
Special Health Cares/ Cuidados especiales de Salud	4	\$191.00	\$22,920.00	\$275,040.00
Special Education /Educación Especial	6	\$201.80	\$36,324.00	\$435,888.00
Physical Rehabilitation/Rehabilitación Fisica	2	\$234.00	\$14,040.00	\$168,480.00
Complementary Therapies/ Terapias Complementarias	2	\$266.00	\$16,000.00	\$192,000.00
Kitchen / Cocina	4*	\$214.50	\$25,382.00	\$304,584.00
General Cleanliness & Laundry / Limpieza General y Lavanderia	5	\$182.00	\$27,401.00	\$328,812.00
Maintenance & Transportation/ Mantenimiento & Transportación	3	\$276.00	\$24,864.00	\$298,368.00
Institutional Development / Desarrollo Institucional	4	\$263.75	\$31,700.00	\$380,400.00
Accounting/ Contabilidad	2	\$351.00	\$21,094.00	\$253,128.00
Administration / Administración	2	\$557.07	\$33,400.00	\$400,800.00
Wages		\$8,593.50	\$257,805.00	\$3,093,660.00
Benefits (S.S & laboral taxes)		\$2,578.05	\$77,341.50	\$928,098.00
TOTAL	35	\$11,171.55	\$335,146.50	\$4,021,758.00

*One with medical incapacity