

**YPICS Financial Summary**  
**Gear Up (Year 3)**  
**As of June 26, 2017**

|                        | <b>Budget</b> | <b>Actual</b> | <b>Variance</b> |
|------------------------|---------------|---------------|-----------------|
| <b>Personnel</b>       | 54,474        | 36,677        | 17,797          |
| <b>Fringe Benefits</b> | 14,470        | 9,692         | 4,778           |
| <b>Travel</b>          | 14,542        | 3,427         | 11,116          |
| <b>Equipment</b>       | -             | -             | -               |
| <b>Supplies</b>        | 75,035        | 143,433       | (68,398)        |
| <b>Consultants</b>     | 2,650,374     | 1,333,262     | 1,317,112       |
| <b>Other Cost</b>      | 234,442       | 35,510        | 198,932         |
| <b>Indirect Cost</b>   | -             | -             | -               |
| <b>Total</b>           | 3,043,337     | 1,562,001     | 1,481,336       |