**2023 Budget Expense Items**

|  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Expense Item** | **Jan** | **Feb** | **Mar** | **Apr** | **May** | **Jun** | **Jul** | **Aug** | **Sep** | **Oct** | **Nov** | **Dec** |
| **Cost of Goods** | 6,134 | 5,984 | 6,300 | 6,616 | 6,600 | 6,572 | 6,720 | 6,300 | 6,300 | 6,880 | 6,300 | 6,300 |
| **Advertising** | 4,600 | 4,200 | 5,200 | 5,000 | 5,500 | 5,250 | 5,500 | 5,200 | 5,200 | 4,500 | 5,200 | 5,200 |
| **Rent** | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 | 2,100 |
| **Supplies** | 1,300 | 1,200 | 1,400 | 1,300 | 1,250 | 1,400 | 1,300 | 1,400 | 1,400 | 1,250 | 1,350 | 1,400 |
| **Salaries** | 16,000 | 16,000 | 16,500 | 16,500 | 16,500 | 17,000 | 17,000 | 17,000 | 17,000 | 17,000 | 17,500 | 17,500 |
| **Shipping** | 14,250 | 13,750 | 14,500 | 15,000 | 14,500 | 14,750 | 15,000 | 14,500 | 14,500 | 15,750 | 15,250 | 14,500 |
| **Utilities** | 500 | 600 | 600 | 550 | 600 | 650 | 650 | 600 | 600 | 650 | 600 | 600 |