

Total

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Salaries	985000	985000	985000	985000
Travel	10400	11400	10400	11400
Supplies	46000	46000	46000	46000
Facility	39400	39400	39400	39400
Total	1080800	1081800	1080800	1081800

Marketing

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Salaries	120000	120000	120000	120000
Travel	5000	6000	5000	6000
Supplies	2500	2500	2500	2500
Facility	3000	3000	3000	3000
Total	130500	131500	130500	131500

Operations

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Salaries	375000	375000	375000	375000
Travel	3200	3200	3200	3200
Supplies	25000	25000	25000	25000
Facility	13500	13500	13500	13500
Total	416700	416700	416700	416700

Manufacturing

	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Salaries	490000	490000	490000	490000
Travel	2200	2200	2200	2200
Supplies	18500	18500	18500	18500
Facility	22900	22900	22900	22900
Total	533600	533600	533600	533600