

Current Agency Budget	\$ 57,954.23
Revenue Sources	
Foundation support	\$ 1,025.00
Contributions	\$ 2,000.00
Government grants	\$ 1,000.00
Federated Funds	\$ -
Program Revenue	\$ 200.00
Membership dues	\$ -
Interest and dividends	\$ -
Net Rental Income	\$ -
Net Special Event	\$ -
Other income:	\$ 150.00
Other income:	\$ 3,000.00
Total	\$ 7,375.00
Expenses	
Salaries (<i>requested funding via grant proposal</i>)	\$ 40,000.00
Benefits and Taxes	\$ -
Professional fees/contract support (most funding requested via grant proposal)	\$ 14,625.00
Supplies	\$ 1,765.00
Telephone	\$ 360.00
Postage and Shipping	\$ -
Occupancy	\$ -
Equipment rental and maintenance	\$ -
Printing and publication	\$ 15.00
Travel (staff mileage)	\$ 69.60
Conferences and meetings	\$ 390.00
Marketing	\$ 300.00
Other Expenses (please specify below)	\$ -
Membership Fees	\$ 429.63
Total Direct Program Expense	\$ 57,954.23

Allowable Indirect Cost/Administrative Overhead	\$ -
Total	\$ 57,954.23
Value of in-kind goods and services	
In-kind Contributions	\$ 15,900.50
Volunteer time	\$ 50,071.32