

**Campus for Human Development
Income Statement
Fiscal Year Ended 6/30/07**

	Budget FYE 6/30/07	Unaudited Actual FYE 6/30/07	Budget FYE 6/30/08
Income:			
Donations			
Congregations/religious organizations	200,000	152,239	180,000
Individuals	220,000	472,397	390,000
Business/Other organizations	30,000	47,083	55,000
Foundations	90,000	78,732	80,000
Fundraising events	55,000	33,430	40,000
Government contracts & grants	900,000	916,258	700,000
Other income	5,000	23,370	20,000
In-Kind donations and services	210,000	239,000	269,000
Total Revenues	1,710,000	1,962,509	1,734,000
Expenses:			
Payroll & benefits	1,000,000	1,002,735	1,030,000
Facilities	210,000	224,268	200,000
General administrative	65,000	83,016	55,000
Client care	225,000	182,685	180,000
In-Kind expenses	210,000	239,000	269,000
Total Expenditures	1,710,000	1,731,704	1,734,000
Net Income	-	230,805	-

***The FY2008 budget does not include any items related to the new building. The final FY2008 results are expected to include amounts related to this project.