

**Exchange Club Family Center  
2012 - 2013 Operating Budget**

**Income**

Individuals	59,957
Exchange Clubs	94,100
Foundations/Corporations	142,650
United Way	28,000
Program Fees	78,911
Department of Childrens Svcs	100,000
Government Grants	54,500
Special Events	122,500
Other Income	1,000
<b>Total Income</b>	<b><u>681,618</u></b>

**Expenses**

Salaries & Benefits	382,432
Contract Wages	101,842
Professional Fees	17,700
Travel & Conferences	8,006
Personnel Costs	4,040
Dues & Licenses	4,623
Equipment Rental	6,355
Meals & Entertainment	3,920
Merchant Fees	4,000
Occupancy	30,407
Postage	3,135
Marketing	5,210
Communications	8,976
Professional Development	5,304
Printing & Publications	5,462
Supplies	22,578
Security	6,500
Technology	17,000
Insurance	14,528
Special Events	29,600
<b>Total Expenses</b>	<b><u>681,618</u></b>

**Surplus/Deficit**

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