

Big Brothers 2009 - 2010 Budget (July 1, 2009 - June 30, 2010)

Account Description	Annual Amount	Monthly Amount
Tabloid	\$20,000	
Red Nose Run - Event	\$40,000	
Big Tribute - Event	\$50,000	
*Grants	\$50,000	
Watt Ads	\$30,000	
*Project Help	\$140,000	
Project Help Admin (NES)	\$12,500	
*Mt. Zion	\$66,000	
Interest Income	\$7,000	
Food Baskets	\$5,000	
Individual Gifts	\$43,000	
Total Income	\$463,500	
Services - Rent	\$37,740	\$3,145
Services - Food Coupons	\$2,000	\$167
Services - Natural Gas	\$9,000	\$750
Services - Electricity	\$70,000	\$5,833
Services - Water	\$10,000	\$833
Services - Food Baskets	\$15,000	
Project Help	\$140,000	
Mt. Zion	\$66,000	
SubTotal Services	\$349,740	\$10,728
Client Services Coor - Salary	\$35,000	\$2,917
Payroll Taxes - Services	\$2,678	\$223
Part-time Development Resources Coor	\$15,000	\$1,250
Office Payroll Taxes	\$1,148	\$96
Fundraising Consultant	\$3,000	
Office Supplies	\$3,000	\$250
Rent	\$7,200	\$600
Bank Charges	\$300	
Credit Card Charges	\$450	\$38
Telephone - Phone Lines	\$3,600	\$300
Insurance	\$2,000	
Accounting	\$7,000	
Awards and Gifts	\$300	
Postage	\$1,500	
Dues and Subscriptions	\$185	\$15
Training	\$400	
Total General & Admin. Expenses	\$82,760	\$5,688
Red Nose Run Expense	\$11,000	
Big Tribute Expense	\$15,000	
Spaghetti Dinner Expense	\$3,000	
Tabloid Expense	\$2,000	
Total Fund Raising Expenses	\$31,000	

TOTAL EXPENSES	\$463,500
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