

**Children Are People, Inc.**

Budget For FYE 06.30.2010

Using Hybrid Zero Based Budgeting

Proposed Budget for FYE 06.30.11

Budget Based on # of Students

2011

Revenues		
	\$	%
Contributions	101,266	92%
Friend Raiser Event	29,979	27%
Donated Assets & Services	27,844	25%
Advertising Sales	0	0%
Corporate Grants	48,576	44%
Interest Income	11	0%
Annual Fund Raisers	0	0%
Net Assets Released From Restrictions	0	0%
Gain / (Loss) on Disposal	6,596	6%
	0	0%
	0	0%
<b>Totals</b>	<b>214,272</b>	<b>194%</b>
<b>Employee Expenses:</b>		
Salaries & Wages	-	0%
Temporary Labor	-	0%
Taxes - Payroll	-	0%
Cafeteria Benefits	-	0%
		0%
<b>Totals</b>	<b>-</b>	<b>0%</b>
<b>Balance left to cover oper &amp; prog exp</b>	<b>214,272</b>	<b>194%</b>

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2011

<b>Program Services Expenses:</b>	-	
Background Checks	-	0%
Depreciation reserve	-	0%
dues & subscriptions	204	0%
Field Trips & Camps	-	0%
Food & Kitchen Supplies	39,552	36%
Gifts	-	0%
Housekeeping Services	-	0%
Insurance	12,912	12%
Internet	1,380	1%
Minor Equipment	-	0%
Miscellaneous	1,800	2%
Payroll Taxes	13,008	12%
Postage	672	1%
Printing	-	0%
Rent	-	0%
Repairs & Maintenance	2,580	2%
Salaries	43,596	40%
Student Gifts	-	0%
Supplies	-	0%
Telephone	1,500	1%
Transportation	3,000	3%
Tutors	13,992	13%
Utilities	-	0%
Van Gas & Maintenance	7,440	7%
Volunteer Recognition	-	0%
Professional Services	-	0%
	-	0%
<b>Totals</b>	<b>141,636</b>	<b>128%</b>
<b>Support Services Expenses:</b>		
Accounting / Auditing	5,496	5%
Advertising & Promotions	-	0%
Bank Charges	-	0%
Board of Directors	-	0%
Licenses & Permits	-	0%
Miscellaneous	-	0%
Payroll Taxes	-	0%
Salaries	72,888	66%
Supplies	-	0%
Telephone	-	0%
		0%
		0%
<b>Totals</b>	<b>78,384</b>	<b>71%</b>
<b>Fundraising</b>		
<b>Total Expenses</b>	<b>220,020</b>	
<b>Surplus (Deficit)</b>	<b>(5,748)</b>	<b>-5%</b>