

Cumberland Region Tomorrow 2007 Combined Budget – Draft 2.27.2007

Planned Operating Revenues:

Corporate	\$50,000.00
Foundations	\$30,000.00
Board of Directors	\$37,500.00
In-Kind Donations	\$34,500.00
Memberships	\$2,500.00
Local Government	\$10,000.00
State Government Grants	\$55,000.00
Interest Earned	<u>\$500.00</u>
Total	\$220,000.00

Planned Special Projects Revenues:

Toolbox Training Fees (400 @ \$100 per person)	\$40,000.00
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Total CRT Planned Revenues **\$260,000.00**

Operating Expenses:

Salaries and Benefits	\$140,000.00
Travel and Training	\$15,000.00
Support Services	\$60,000.00
Professional Services	\$15,000.00
Consulting Services	\$5,000.00
Contingency	<u>\$10,000.00</u>
Total Operating	\$245,000.00

Special Projects/Publications:

Communications/PR	\$0.00
Regional Report Card	\$0.00
2005 Tomorrow Awards	\$0.00
Tool Box Web Development	<u>\$0.00</u>
Total Special Projects/Publications	\$0.00

Total CRT 2006 Budget **\$245,000.00**