

	Most recently completed FY (actual)	Current or next Fiscal Year BUDGET
<b>REVENUE</b>		
Individual Donations	10,923	15,000
Faith Based Donations	64,492.00	65,000
Events		10,000
Fees for Service		
Foundation Gifts	5,020.87	15,000
Interests/Investments	4.94	
Sales of Products		
Foundation Grants	18,358.33	20,000
Government Grants	17,687.19	53,000
Community Shares	5,361.23	
Family Donations	1,278.33	1,500
Inmate Donations	90	
<b>TOTAL REVENUE</b>	<b>121,869.19</b>	<b>179,500</b>
<b>EXPENSES:</b>		
Salaries	53,087.73	120,000
Fringe Benefits		
Payroll Taxes	7,768.46	19,300
Contract Labor	2,940.96	1000
Supplies	1,302.36	1000
Telephone	5,075.84	2000
Postage/Shipping	459.8	1000
Rent/Utilities	13,584.31	15,000
Equipment Rental/Repair	3,758.71	2000
Printing/Publications	79.37	1000
Office Expense	1527	1500
Insurance	4,809.23	4500
Accounting Fees	1,885.00	2000
Computer Tech	2,614.89	3000
Program Expense	1,261.03	5000
Van	123.8	1200
<b>TOTAL EXPENSES</b>	<b>103,044.11</b>	<b>179,500</b>
<b>Excess/Deficit</b>	<b>18,852.08</b>	

*Building Social and Economic Equity and a Healthy Environment*