

## Operating Budget

### Revenue

Government Grant Income	1,081,919
Foundation Grants	105,000
Other Grants & Awards	126,847
Marriage License Allocation	820,748
Contributions	22,000
Other Income	201,500
Condo Rents	49,954
<b>Total Revenue</b>	<b>2,407,968</b>

### Expense

Salaries and Wages	1,276,425
Payroll Taxes & Benefits	398,379
Professional Services -	
Accounting	70,000
Professional Services -	
Legislative	50,000
Professional Services - Other	89,560
Grants to other organizations	85,000
Bank Services Charges	1,000
Dues and Subscriptions	27,199
Insurance	15,000
Licenses and Permits	15,126
Miscellaneous Expenses	1,500
Supplies, Postage, Printing	77,352
Telephone	43,886
Travel/Conferences/Mtgs	117,389
Occupancy	102,266
Indirect Cost Allocation	(18,225)
<b>Total Expenses</b>	<b>2,295,973</b>