

PCAT
2007 - 2008 Budget

		DCS1	DCS2	VOCA	FV1	FV2	Circle	BHT	Gen	Admin	Fund	Total
Income												
DCS 1	60,000	60000										60000
DCS 2	50,000		50000									50000
VOCA	34248			34248								34248
Family Violence	45000				25000	20000						45000
Corporations	22000								22000			22000
Foundations	21000								21000			21000
Individual Giving	17000								13000	2000	2000	17000
Charitable Campaigns	12000								8000	2000	2000	12000
Kappa Delta Sorority	24700								18000	2000	4700	24700
Special Events	60000								35000	12000	13000	60000
Fee For Service	24000								24000			24000
Circle of Parents	20000						20000					20000
BHT	30,000							30,000				30000
In-Kind	41062	15000	12500	8562			5000					41062
Total	461010	75000	62500	42810	25000	20000	25000	30,000	141000	18000	21700	461010
Expenses												
Salaries	219072	33072	30,000	12,700	14300	9000	11000	30000	59000	10000	10000	219072
Fringe	31176	3928	3000	2548	2860	1800	2000		8040	3500	3500	31176
Fees	10000	1000	0						8000	500	500	10000
Supplies	12000	1000	2000	1000	1000	1000			6000			12000
Telephone	34000	2000	1000	11000	1340	3200			13460	1000	1000	34000
Postage	4000	1000	500	1000	500	500			500			4000
Rent	18500	9000	1000	1000	2500	2000			1000	1000	1000	18500
Equipment	8000	1000	1000	1000	500	500			4000			8000
Printing	30000	3000	3500	2000	500	500			19500	500	500	30000
Travel	35000	3000	7000		1000	1000	4000		18000	500	500	35000
Insurance	7500	2000	1000	2000	500	500	1000		500			7500
Miscellaneous	10700						2000		3000	1000	4700	10700
Indirect												
In-Kind	41062	15000	12500	8562			5000					41062
Total	461010	75000	62,500	42810	25000	20000	25000	30,000	141000	18000	21700	461010