

## You Have the Power Budget 2007 and Proposed 2008

<u>Income</u>	<u>Proposed 2008</u>
Contributions	\$100,000.00
Government Grants	\$180,500.00
Events (Marathon & others)	\$42,000.00
Video Income	\$45,000.00
Interest Income	\$3,000.00
Reimbursement for postage	\$2,000.00
<b>Total:</b>	<b>\$372,500.00</b>

<u>Expenses</u>	<u>Proposed 2008</u>
Business Insurance	\$1,900.00
Events Expense	\$10,000.00
Taxes	\$280.00
Professional Development	\$1,000.00
Travel	\$8,500.00
Permits	\$270.00
Rent / Utilities	\$12,969.00
Telephone/LD/Internet	\$4,100.00
Professional Services	\$5,200.00
Professional Svs. Direct	\$36,600.00
Copier Rent/Maintenance	\$2,800.00
Equipment purchase	\$2,500.00
Printing / Stationery	\$1,000
Printing / Resource Books	\$10,000.00
Postage	\$4,000.00
Supplies	\$9,500.00
Video Production	\$65,000.00
Dubs / Video Sleeve	\$9,000.00
Salaries & Benefits	\$183,736.00
Training Expenses	\$1,800.00
DA's Fund	\$2,000.00
Bank Charge	\$250.00
<b>Total:</b>	<b>\$372,405.00</b>