

<b>NALC Proposed Budget</b>		
<b>July 2012- June 2013</b>		
<b>Revenue</b>		
	United Way grant	134,000
	United Way campaign	2,500
	Other Workplace campaigns	6,000
	Project Return	27,000
	Citizenship Project	80,000
	Corporations	116,900
	Foundations	101,750
	At-Home-Tea	10,000
	Spelling Bee	20,000
	Trivia Event	5,000
	Churches/Temples	1,000
	Individuals	20,000
	Book Donations	35,000
	Interest	1,000
	<b>Total</b>	<b>560,150</b>
<b>Expenses</b>		
	Payroll & Payroll Taxes	433,000
	Health Insurance	26,700
	Organization Insurance	3,100
	Books	37,000
	Telephone	2,000
	Copier Maintenance	3,500
	Postage	1,000
	Honorarium	200
	Legal & Accounting	2,300
	Antioch Site	18,000
	Marketing	10,000
	Conference	2,000
	Contract Labor	1,500
	Dues & Subscriptions	750
	Banquet	3,200
	At-Home-Tea	1,100
	Spelling Bee	1,000
	Trivia Event	1,000
	Office Supplies	4,000
	Licenses	300
	Computer Software	300
	Computer Hardware	0
	Computer Maintenance	4,000
	Web	100
	Cohn Internet Access	1,400
	Learner Recognition	700
	Other	2,000
	<b>Total</b>	<b>560,150</b>