

**Cottage Cove Company
Budget 2008**

Income

All sources	\$175,000.00
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Expenses

Salaries/Payroll	\$96,000.00	
Fundraising	\$8,000.00	
Contract Help	\$5,000.00	
Supplies		
Office	\$750.00	
Program Sales	\$1,800.00	
Christmas Store	\$3,200.00	
Class & Program	\$3,900.00	
Church/Outreach	\$5,000.00	
Other	\$1,400.00	
Telecommunications	\$3,800.00	
Postage/Shipping/Services	\$1,500.00	
Equipment & Maintenance		
Software	\$900.00	
Building	\$5,000.00	
Hardware	\$2,200.00	
Security	\$750.00	
Cleaning	\$450.00	
Playground	\$800.00	
Other	\$2,200.00	
Printing/Publications	\$2,000.00	
Books/Reference Works	\$500.00	
Occupancy Expenses		
Waste Removal	\$1,200.00	
Pest Control	\$700.00	
Utilities	\$7,700.00	
Travel & Meeting Expenses	\$5,000.00	
Bank/Finance Charges	\$750.00	
Insurance		
Cottage Cove	\$6,400.00	
Vehicles	\$2,600.00	
Staff Development	\$2,000.00	
Advertising/Promotion	\$2,500.00	
Misc/All Else	\$1,000.00	
Totals	\$175,000.00	\$175,000.00