

CENTER FOR YOUTH ISSUES, INC - STARS
BUDGETED STATEMENT OF REVENUE AND EXPENSE
FY 04-05

DESCRIPTION	AMOUNT	% REV/EXP
REVENUE:		
CONTRIBUTIONS	643,873	28.0%
CONTRIBUTIONS - GIFTS IN KIND	0	0.0%
SPECIAL EVENTS -	60,380	2.6%
GOVERNMENT GRANTS	273,884	11.9%
REGISTRATION FEES	4,618	0.2%
TRAINING FEES & REIMBURSEMENT	59,991	2.6%
SCHOOL CONTRACT FEES	727,578	31.7%
PROGRAM SERVICE FEES	98,750	4.3%
INVESTMENT INCOME	13,871	0.6%
ROYALTY INCOME	0	0.0%
COMMISSION INCOME	0	0.0%
MISCELLANEOUS REVENUE	8,000	0.3%
GOLF TOURNAMENT	62,000	2.7%
UNITED WAY FUNDINGS	343,850	15.0%
TEMPORARILY RESTRICTED RELEASED		0.0%
GAIN<LOSS> DISPOSITION FIXED ASSET	0	0.0%
TOTAL REVENUE	2,296,794	100.0%
PROGRAM EXPENSES:		
SALARIES	1,458,111	63.5%
TAXES & BENEFITS	358,696	15.6%
TOTAL PERSONNEL EXPENSE	1,816,807	79.1%
PROFESSIONAL FEES	80,174	3.5%
AUDIT	10,243	0.4%
SUPPLIES	19,782	0.9%
TELEPHONE/POSTAGE	19,476	0.8%
INTEREST EXPENSE	4,728	0.2%
OCCUPANCY	64,282	2.8%
MAINTENANCE	(0)	0.0%
PRINTING & PUBLICATIONS	42,033	1.8%
TRAVEL	30,761	1.3%
CONFERENCE & MEETINGS	62,665	2.7%
SPECIFIC ASSISTANCE	55,078	2.4%
MEMBERSHIP DUES	4,898	0.2%
AWARDS AND DUES	0	0.0%
INSURANCE	6,522	0.3%
MISCELLANEOUS	11,096	0.5%
PROGRAM FEES - NATIONAL	6,500	0.3%
GOLF TOURNAMENT/ 20th Year Celebration	46,750	2.0%
DEPRECIATION EXPENSE	15,000	0.7%
TOTAL PROGRAM EXPENSES	2,296,794	100.0%
OPERATING REVENUE AND EXPENSE	0	0.0%
UNREALIZED GAIN/LOSS- INVEST	(0)	0.0%
NET REVENUE AND EXPENSE	0	
CAPITAL ASSETS		
New Corporate Video	7,500	