



2012 Operating Budget

INCOME

Individual	\$234,000
Foundation	\$173,500
Corporate	\$35,000
TOTAL	\$442,500

EXPENSES

Programming	\$307,881
Fundraising	\$90,992
Overhead/Management	\$42,407
TOTAL	\$441,280

*The 2012 Operating Budget reflects the completion of a two-year \$250,000 public awareness campaign undertaken in 2010 and 2011. Thus, the projected revenues and expenses are considerably less than reflected in the 2010 audit and 2011 financial statements.