

Campus for Human Development
Income Statement
Fiscal Year Ended 6/30/08

Income:	Budget FYE 6/30/08	Unaudited Actual FYE 6/30/08	Budget FYE 6/30/09
Donations			
Congregations/religious organizations	180,000	179,365	195,000
Individuals	390,000	440,561	425,000
Business/Other organizations	55,000	23,784	25,000
Foundations	80,000	23,306	300,000
Fundraising Events	40,000	26,180	60,000
Capital campaign	-	705,000	10,100,000
Government contracts & grants	700,000	605,601	625,000
Other income	20,000	56,472	60,000
In-Kind donations and services	269,000	287,897	300,000
Total Revenues	1,734,000	2,348,166	12,090,000
Expenses:			
Payroll & benefits	1,030,000	1,048,068	1,200,000
Facilities	200,000	150,249	150,000
General administrative	55,000	121,512	80,000
Client care	180,000	245,246	260,000
Capital campaign	-	-	10,100,000
Other expense	-	23,398	-
In- Kind expenses	269,000	287,872	300,000
Total Expenses		1,876,345	12,090,000
Net Income	-	471,821	-