

## CAMPUS FOR HUMAN DEVELOPMENT

### FY 2012 -2013 Budget

	Budget
<b>Income:</b>	<b>FY 2012/13</b>
Donations	1,154,500
Foundations	125,000
Rent	140,340
Government contracts & grants	1,672,925
Other income	8,500
In-Kind donations and services	430,200
<b>Total Revenues</b>	<b>3,531,465</b>
<b>Expenses:</b>	
Payroll & benefits	1,970,860
Contract Labor	94,000
Facilities	386,000
General administrative	175,287
Client care	259,566
Interest Expense	-
In- Kind expenses	430,200
<b>Total Expenses</b>	<b>3,315,913</b>
<b>Net Income/(Loss)</b>	<b>215,552</b>