

	A	B	C	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	W	X	Z
2	INCOME:																							
3				2014 Revised budget	2015 budget		2015 Actuals	2015 Variance		Comm OUTREACH	SBIRT	GAMBLING	TRAINING	TCB income	PAT Income	PRS Training	CPRS Conf	BHT Grant	FY15 Indirect	NON GRANT	Media	FY 15 PAT Grant pass through	FY 15 TCB Grant pass through	
4	GRANT Revenue:																							
5		COM OUTREACH		139,992	139,955					116,623									23,332					
6		SBIRT		135,000							110,700								24,300					
7		SBIRT - DCS			45,223						45,223								0					
8		SBIRT - Champions			327,542	*					277,900								49,642					
9		GAMBLING		20,000	20,000							17,125							2,875					
10		TRAINING		353,180	374,290								313,759						60,531					
11		PAT		75,000	75,000										9,960				3,750			61,290		
12		Media (PAT)		429,995	319,995	**													31,999		287,996			
13		TADCP			6,736															6,736				
14		TCB			79,762									7,800					3,988				67974	
15		PRS		54,000	54,000											54,000			0					
16		CPRS		4,674	14,174												14,174		0					
17		BHT		37,820	39,201													35,212	3,989					
18	BOOKSTORE REVENUE			72,000	72,000															72,000				
19	NEWSLETTER ADVERTISING			5,000	2,500															2,500				
20	INTEREST INCOME			0	0															0				
21	CONTRIBUTIONS			0	0															0				
22	SPECIAL EVENTS			14,980	15,000															15,000				
23	TRAINING INCOME			36,000	36,000															36,000				
24	DUES - ORGANIZATIONAL			40,000	36,000															36,000				
25	DUES - INDIVIDUAL			1,400	1,400															1,400				
26	DUES - STUDENT			100	50															50				
27	DUES - AFFILIATE			4,300	4,300															4,300				
28	MISC INCOME			0	0															0				
29																								
30	TOTAL Revenue			1,423,541	1,798,128					116,623	433,823	17,125	313,759	7,800	9,960	54,000	14,174	35,212	204,406	173,986	287,996	61,290	67,	