

**Exchange Club Family Center
2011 - 2012 Operating Budget**

Income

Individuals	68,294
Exchange Clubs	86,600
Foundations/Corporations	132,250
United Way	29,000
Program Fees	122,978
Department of Childrens Svcs	108,456
Government Grants	55,500
Special Events	116,000
Other Income	1,000
Total Income	720,078

Expenses

Salaries & Benefits	425,195
Contract Wages	117,227
Professional Fees	11,140
Travel & Conferences	9,145
Personnel Costs	2,941
Dues & Licenses	4,699
Equipment Rental	7,280
Meals & Entertainment	2,850
Merchant Fees	4,600
Occupancy	39,408
Postage	2,000
Communications	11,700
Professional Development	3,274
Printing & Publications	5,399
Supplies	17,104
Security	6,500
Technology	14,500
Insurance	11,616
Special Events	23,500
Total Expenditures	720,078

Surplus/Deficit

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