

Friends In General

FY 2008 Budget

[Draft]

Fiscal Year =

7/1/07--6/30/08

		09 Budget	08 Budget
Ordinary Income/Expense			
Income			
4100 · Community Health Charities	\$	7,500.00	\$ 5,000.00
United Way Designations	\$	500.00	\$ 200.00
Fed Employees Campaign		\$25.00	\$ 150.00
4200 · Individual Donations		\$35,000.00	\$ 50,000.00
4300 · Mammograms in May Grants		\$75,000.00	\$ 50,000.00
4500 · Family & Legacy Fund	\$	-	\$ 3,500.00
4600 · Interest Income		\$1,250.00	\$ 1,800.00
4700 · Other Grant Income		\$35,000.00	\$ 30,000.00
4900 · Charity Sales/Auction Proceeds		\$1,000.00	\$ 4,000.00
Total Income	\$	155,275.00	\$144,650.00
Expense			
7000 · Mammograms in May Expense		\$75,000.00	\$ 50,000.00
7150 · Other Grant Support to NGH		\$35,000.00	\$ 45,000.00
7200 · Charitable Association Dues		\$525.00	\$ 250.00
7300 · State License & Permit Fees		\$270.00	\$ 250.00
7450 · Postage & Mailings		\$500.00	\$ 2,500.00
7500 · FIG Board & Staff Ed		\$500.00	\$ 1,000.00
7550 · Board & Committee Expense		\$1,250.00	\$ 2,300.00
7575 · Board & Staff Travel Expense		\$250.00	\$ 2,500.00
7600 · Gen Liab Ins (D&O Policy)		\$1,100.00	\$ 1,250.00
7625 · Volunteer Liab Ins Policy		\$375.00	\$ 375.00
7650 · Fundraising Subscriptions		\$200.00	\$ 450.00
7925 · Development Staff [Contr. To NGH]		\$33,000.00	\$ -
7900 · CPA Accounting Firm		\$3,850.00	\$ 3,650.00
8050 · Office Supplies		\$200.00	\$ 350.00
8100 · Stationary/Printing		\$500.00	\$ 3,500.00
8200 · Incidentals		\$200.00	\$ 500.00
Total Expense		\$152,720.00	\$113,875.00
Income over Expense	\$	2,555.00	\$ 30,775.00
Unobligated Funds Available--			
on Hand:	Cash		\$84,053.59