

Revenue		Budget	
	Government Grant Income	\$	1,199,043
*	Other Grants	\$	106,360
	Marriage License Allocation	\$	748,832
	Contributions	\$	37,250
	Member Dues	\$	2,000
*	Other Income	\$	170,000
*	Rental Income	\$	62,775
Total Revenue		\$	2,326,260

Operating Expenses			
*	Compensation & Benefits	\$	1,711,657
*	Professional Services	\$	235,190
	Grants to other organizations	\$	83,000
	Bank Services Charges	\$	2,000
	Dues and Subscriptions	\$	2,900
	Insurance	\$	12,000
	Licenses and Permits	\$	20,963
*	Postage,Printing, & Supplies	\$	69,632
	Telephone	\$	35,440
*	Travel, Conferences& mtgs	\$	112,485
*	Occupancy	\$	67,380
	Indirect Cost Allocation	\$	5,026

Total Expenses	\$	2,357,674
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Total Suplus (Deficit)	\$	(31,414)
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