

PCAT
2008-2009 Budget

Income

DCS 1	60,000
DCS 2	50,000
VOCA	25,686
Family Violence	45000
Corporations	35000
Foundations	23500
Individual Giving	12000
Charitable Campaigns	15000
Kappa Delta Sorority	30000
Special Events	60000
Fee For Service	30762
Circle of Parents	0
BHT	45,000
In-Kind	28922
Total	460870

Expenses

Salaries	219072
Fringe	31176
Fees	15000
Supplies	16000
Telephone	34000
Postage	4000
Rent	23500
Equipment	8000
Printing	28000
Travel	35000
Insurance	7500
Miscellaneous	10700
Indirect	
In-Kind	28922
Total	460870