

Expense Budget Nov. 1, 2006 - Oct. 31, 2007

	General	Youth About	
Budgeted Item	Administration	Business Programs	Total
Management Salary	\$125,000.00	\$262,000.00	\$387,000.00
Development Manager(s)	\$120,000.00		\$120,000.00
Office Staff	\$35,000.00	\$56,000.00	\$91,000.00
Training Center Staff		\$75,000.00	\$75,000.00
Staff (College Interns)		\$35,000.00	\$35,000.00
Staff (YAB HS Interns)		\$25,000.00	\$25,000.00
Payroll Taxes	\$21,420.00	\$34,654.50	\$56,074.50
Advertising		\$30,000.00	\$30,000.00
Allowance/Benefits	\$20,000.00	\$16,000.00	\$36,000.00
Awards and Trophies		\$10,000.00	\$10,000.00
Curriculum/Lodging		\$142,500.00	\$142,500.00
Capital Improvements		\$75,000.00	\$75,000.00
Consultant fees	\$96,000.00		\$96,000.00
Contract Services		\$24,000.00	\$24,000.00
Donations	\$30,000.00		\$30,000.00
Electricity	\$15,000.00	\$40,000.00	\$55,000.00
Entertainment	\$4,500.00		\$4,500.00
Equipment Rent		\$7,500.00	\$7,500.00
Event facilities & Supplies	\$6,450.00	\$50,000.00	\$56,450.00
Food	\$10,000.00	\$50,000.00	\$60,000.00
Gas	\$7,500.00	\$10,000.00	\$17,500.00
Health Insurance	\$7,500.00	\$20,000.00	\$27,500.00
Bank Interest Payments	\$70,000.00		\$70,000.00
Marketing	\$10,000.00	\$30,000.00	\$40,000.00
Membership Relations	\$20,000.00		\$20,000.00
Miscellaneous	\$20,000.00	\$30,000.00	\$50,000.00
Postage	\$2,500.00	\$7,000.00	\$9,500.00
Printing	\$5,000.00	\$20,000.00	\$25,000.00
Promotional Fees		\$4,500.00	\$4,500.00
Property Insurance/Tax	\$9,600.00	\$20,000.00	\$29,600.00
Real Estate-Vacation	\$3,000.00		\$3,000.00
Supplies	\$10,000.00	\$90,000.00	\$100,000.00
Technology	\$15,000.00	\$40,000.00	\$55,000.00
Telephone	\$8,000.00	\$17,500.00	\$25,500.00
Training	\$5,000.00	\$5,000.00	\$10,000.00
Travel/transportation	\$7,500.00	\$15,000.00	\$22,500.00
Truck/insurance		\$9,600.00	\$9,600.00
Wall Street Conference		\$125,000.00	\$125,000.00
YAB Scholarship Fund		\$20,000.00	\$20,000.00
YAB TC Development Fund		\$50,000.00	\$50,000.00
Total	\$683,970.00	\$1,446,254.50	\$2,130,224.50