

You Have the Power Budget 2012

<u>Income</u>	<u>Budget 2012</u>
Contributions/Community Grants	\$82,000.00
Government Grants	\$65,600.00
Events (Walk, concert & others)	\$50,000.00
Video Income / Curriculum & Training	\$50,000.00
Interest Income	\$100.00
Pledges Receivable	\$0.00
Total:	\$247,700.00

<u>Expenses</u>	<u>Budget 2012</u>
Business Insurance	\$3,200.00
Events Expense	\$7,000.00
Taxes	\$400.00
Professional Development	\$600.00
Travel	\$8,200.00
Permits	\$450.00
Rent / Utilities	\$13,575.00
Telephone/LD/Internet	\$3,900.00
Professional Services	\$5,000.00
Professional Svs. Speakers	\$4,800.00
Copier Rent/Maintenance	\$2,200.00
Printing / Stationery	\$500.00
Printing / Resource Books	\$1,500.00
Postage	\$3,000.00
Supplies	\$4,000.00
Video Production	\$4,000.00
Dubs / Video Sleeve	\$1,600.00
Salaries & Benefits (no salary increase for employees)	\$181,000.00
DA's Fund	\$500.00
Victim Impact Speaker Pmt.	\$75.00
Bank Charge/Credit card fees	\$1,200.00
CVR Week Grant Expenses	\$0.00
Equipment Purchase (computer/phone/printer)	\$1,000.00
Total:	\$247,700.00