

CATEGORY	PROPOSED	ACTUAL
Office Rent	\$27,600.00	
Utilities (Elec, Gas, Water)	\$2,400.00	
Cable, Phone, TV	\$2,000.00	
Office Supplies	\$2,000.00	
Payroll & Taxes	\$35,000.00	
Printing	\$1,000.00	
Legal and Professional	\$1,500.00	
Dues & Subscriptions	\$1,200.00	
License and Fees (NMF)	\$1,200.00	
Travel, Meals, & Lodging (NMF)	\$3,500.00	
Insurance	\$3,700.00	
TOTAL	\$81,100.00	
PROGRAMS		
Awareness Program	\$3,000.00	
Bridge of Wings	\$20,000.00	
Research	\$10,000.00	
TOTAL	\$33,000.00	

EVENT EXPENSES		
Franklin Theatre	\$10,000.00	
JJ Golf	\$35,000.00	
Alyssa and Friends	\$4,000.00	
TOTAL	\$49,000.00	
TOTAL WITH EVENTS	\$163,100.00	