

Salama Urban Ministries, Inc.
2010 Budget Summary

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Income													
General	26,458.33	11,458.33	32,958.34	88,208.33	26,458.33	55,458.34	143,958.33	24,458.33	33,208.34	44,958.33	67,958.33	131,958.34	687,500.00
Church	21,730.00	21,730.00	28,340.00	830.00	830.00	7,440.00	21,730.00	21,730.00	28,640.00	21,730.00	21,730.00	28,640.00	225,100.00
Fundraising	8,000.00	65,000.00	42,000.00	2,500.00	0.00	2,500.00	5,000.00	10,000.00	37,500.00	27,500.00	36,000.00	25,000.00	261,000.00
Program	6,666.67	11,666.67	1,666.66	1,666.67	6,666.67	26,666.66	6,666.67	1,666.67	6,166.66	27,166.67	1,666.67	1,666.66	100,000.00
Total Income	62,855.00	109,855.00	104,965.00	93,205.00	33,955.00	92,065.00	177,355.00	57,855.00	105,515.00	121,355.00	127,355.00	187,265.00	1,273,600.00
Expenses													
Administrative	6,930.21	6,930.21	7,230.21	6,930.21	6,930.21	6,928.24	6,930.21	6,930.21	6,930.21	6,930.21	6,930.21	7,288.21	83,818.55
Marketing	1,184.00	1,109.00	1,059.00	784.00	3,834.00	2,780.00	2,359.00	1,259.00	2,759.00	1,109.00	659.00	205.00	19,100.00
Fund Raising	4,520.84	16,745.84	3,820.86	5,670.84	4,370.84	4,314.90	4,370.84	6,320.84	9,220.86	4,370.84	14,770.84	3,739.85	82,238.19
Institute	58,549.92	57,949.92	63,649.96	57,949.92	58,549.92	65,526.96	64,749.92	58,549.92	57,949.96	58,549.92	57,949.92	56,926.96	716,853.20
Community Outreach	5,076.92	6,576.92	3,576.91	3,576.92	9,576.92	6,072.91	38,072.92	3,576.92	3,576.91	15,576.92	3,576.92	3,568.91	102,407.00
Total Expenses	76,261.89	89,311.89	79,336.94	74,911.89	83,261.89	85,623.01	116,482.89	76,636.89	80,436.94	86,536.89	83,886.89	71,728.93	1,004,416.94
Net Income	(13,406.89)	20,543.11	25,628.06	18,293.11	(49,306.89)	6,441.99	60,872.11	(18,781.89)	25,078.06	34,818.11	43,468.11	115,536.07	269,183.06

Salama Urban Ministries, Inc.
2010 Income - Budget

	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Total
Income													
4000 · General													
4000-01 · Individual Gifts and Donations	20,000.00	5,000.00	7,500.00	30,000.00	20,000.00	35,000.00	80,000.00	10,000.00	20,000.00	35,000.00	50,000.00	110,000.00	422,500.00
4005-01 · United Way	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	6,250.00	75,000.00
4006-01 · Foundations			5,000.00	50,000.00		5,000.00	50,000.00		5,000.00		10,000.00	15,000.00	140,000.00
4007-01 · Corporate Donations				1,750.00					1,750.00				3,500.00
4010-01 · Benevolence Income			500.00			500.00		500.00		500.00		500.00	2,500.00
4035-01 · Facility Fee/Other Income	208.33	208.33	208.34	208.33	208.33	208.34	208.33	208.33	208.34	208.33	208.33	208.34	2,500.00
4070-01 · Government Grants			13,500.00			8,500.00	7,500.00	7,500.00		3,000.00	1,500.00		41,500.00
Total 4000 · General	26,458.33	11,458.33	32,958.34	88,208.33	26,458.33	55,458.34	143,958.33	24,458.33	33,208.34	44,958.33	67,958.33	131,958.34	687,500.00
4500 · Church													
4511-01 · CPC (In-kind income)	20,900.00	20,900.00	20,900.00				20,900.00	20,900.00	20,900.00	20,900.00	20,900.00	20,900.00	188,100.00
4540-01 · Covenant Presbyterian	830.00	830.00	840.00	830.00	830.00	840.00	830.00	830.00	840.00	830.00	830.00	840.00	10,000.00
4550-01 · Other Church Income			6,600.00			6,600.00			6,900.00			6,900.00	27,000.00
Total 4500 · Church	21,730.00	21,730.00	28,340.00	830.00	830.00	7,440.00	21,730.00	21,730.00	28,640.00	21,730.00	21,730.00	28,640.00	225,100.00
4550-04 · Fundraising Events													
4552-04 · Songwriters Night		40,000.00	40,000.00										80,000.00
4553-04 · Pheasant Hunt	8,000.00	25,000.00	2,000.00										35,000.00
4554-04 · Bonaroooberts							2,500.00	10,000.00	7,500.00				20,000.00
4555-04 · Parent/Student Fundraiser				2,500.00		2,500.00	2,500.00			2,500.00			10,000.00
4556-04 · Bill Evans Run									20,000.00	15,000.00	21,000.00		56,000.00
4557-04 · Fall Banquet									10,000.00	10,000.00	15,000.00	25,000.00	60,000.00
Total 4550-04 · Fundraising Events	8,000.00	65,000.00	42,000.00	2,500.00	0.00	2,500.00	5,000.00	10,000.00	37,500.00	27,500.00	36,000.00	25,000.00	261,000.00
4600 · Program													
4602-15 · Program Income-tuition	1,666.67	1,666.67	1,666.66	1,666.67	1,666.67	1,666.66	1,666.67	1,666.67	1,666.66	1,666.67	1,666.67	1,666.66	20,000.00
4606-62 · Ticket Sales- Summer Arts	0.00	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	15,000.00
4607-62 · Morgan State Choir Offering	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	10,000.00
4600-63 · Corporate Sponsorships	5,000.00	10,000.00	0.00	0.00	5,000.00	10,000.00	5,000.00	0.00	2,500.00	12,500.00	0.00	0.00	50,000.00
4600-65 · Arts Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,000.00	3,000.00	0.00	0.00	5,000.00
Total 4600 · Program	6,666.67	11,666.67	1,666.66	1,666.67	6,666.67	26,666.66	6,666.67	1,666.67	6,166.66	27,166.67	1,666.67	1,666.66	100,000.00
Total Income	62,855.00	109,855.00	104,965.00	93,205.00	33,955.00	92,065.00	177,355.00	57,855.00	105,515.00	121,355.00	127,355.00	187,265.00	1,273,600.00

Salama Urban Ministries, Inc.
2010 Expenses - Budget

Expense	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Total
01 · Admin Expenses													
6055-01 · Salaries (full-time)	3,166.67	3,166.67	3,166.66	3,166.67	3,166.67	3,166.66	3,166.67	3,166.67	3,166.66	3,166.67	3,166.67	3,166.66	38,000.00
5110-01 · Salaries (part-time)	2,141.67	2,141.67	2,141.66	2,141.67	2,141.67	2,141.66	2,141.67	2,141.67	2,141.66	2,141.67	2,141.67	2,141.66	25,700.00
5111-01 · Payroll Taxes	705.71	705.71	705.71	705.71	705.71	705.74	705.71	705.71	705.71	705.71	705.71	705.71	8,468.55
5112-01 · Retirement Expense	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	95.00	1,140.00
5115-01 · Staff Development	33.33	33.33	33.34	33.33	33.33	33.34	33.33	33.33	33.34	33.33	33.33	33.34	400.00
5116-01 · Hospitality	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
5128-01 · Staff Expense	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
5130-01 · Telephone	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	480.00
5135-01 · Computer Software	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	300.00
5137-01 · Computer Hardware	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.00
5138-01 · Security & Equipment	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
5141-01 · Professional Fees			300.00										300.00
5150-01 · Auto Mileage	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	120.00
5210-01 · Storage Fees												360.00	360.00
5214-01 · Repairs/Maint-Non Contract	167.00	167.00	167.00	167.00	167.00	165.00	167.00	167.00	167.00	167.00	167.00	165.00	2,000.00
5215-01 · Repairs/Maintenance-Contract	38.00	38.00	38.00	38.00	38.00	40.00	38.00	38.00	38.00	38.00	38.00	40.00	460.00
5216-01 · Interest Expense	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	720.00
5230-01 · Electricity	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.00
5232-01 · Gas	21.67	21.67	21.66	21.67	21.67	21.66	21.67	21.67	21.66	21.67	21.67	21.66	260.00
5234-01 · Water Services	5.83	5.83	5.84	5.83	5.83	5.84	5.83	5.83	5.84	5.83	5.83	5.84	70.00
5236-01 · Trash Removal	8.33	8.33	8.34	8.33	8.33	8.34	8.33	8.33	8.34	8.33	8.33	8.34	100.00
5238-01 · Janitorial Service	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	37.50	450.00
5239-01 · Janitorial Supplies	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	7.50	90.00
5500-01 · Postage Expense	42.00	42.00	42.00	42.00	42.00	40.00	42.00	42.00	42.00	42.00	42.00	40.00	500.00
Total 01 · Admin Expenses	6,930.21	6,930.21	7,230.21	6,930.21	6,930.21	6,928.24	6,930.21	6,930.21	6,930.21	6,930.21	6,930.21	7,288.21	83,818.55
03 · Marketing Expenses													
6055-03 · Salaries (full-time)													0.00
5111-03 · Payroll Taxes													0.00
5115-03 · Staff Development		100.00		50.00			50.00		100.00				300.00
5117-03 · Media Expense					2,000.00								2,000.00
5120-03 · Office Supplies		100.00		25.00	25.00	25.00	25.00		100.00				300.00
5125-03 · Printing		250.00	500.00	500.00	1,000.00	1,000.00	1,000.00	250.00	1,500.00				6,000.00
5126-03 · Public Relations		450.00				450.00	450.00	300.00	600.00	300.00	450.00		3,000.00
5130-03 · Mileage		25.00	25.00	25.00	25.00	25.00	50.00	25.00	25.00	25.00	25.00	25.00	300.00
5133-03 · Dues,Books,Subscriptions	17.00	17.00	17.00	17.00	17.00	15.00	17.00	17.00	17.00	17.00	17.00	15.00	200.00
5199-03 · Miscellaneous Expense	17.00	17.00	17.00	17.00	17.00	15.00	17.00	17.00	17.00	17.00	17.00	15.00	200.00
5500-03 · Postage	600.00		350.00		600.00	600.00	600.00		250.00				3,000.00
6024-03 · Food	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
6031-03 · Promotion	400.00					500.00		500.00		600.00			2,000.00
6040-03 · Direct Marketing & Advertising	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
Total 03 · Marketing Expenses	1,184.00	1,109.00	1,059.00	784.00	3,834.00	2,780.00	2,359.00	1,259.00	2,759.00	1,109.00	659.00	205.00	19,100.00

04 · Fund Raising

Salama Urban Ministries, Inc.
2010 Expenses - Budget

	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Total
6055-04 · Salaries (full-time)	2,333.33	2,333.33	2,333.34	2,333.33	2,333.33	2,333.34	2,333.33	2,333.33	2,333.34	2,333.33	2,333.33	2,333.34	28,000.00
5110-04 · Salaries (part-time)	500.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	500.00	11,500.00
5111-04 · Payroll Taxes	251.81	251.81	251.82	251.81	251.81	251.82	251.81	251.81	251.82	251.81	251.81	251.81	3,021.75
5112-04 · Health Insurance	14.70	14.70	14.70	14.70	14.70	14.74	14.70	14.70	14.70	14.70	14.70	14.70	176.44
5117-04 · Retirement Expense - fundraising	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00	840.00
5115-04 · Staff Development					100.00								100.00
5125-04 · Printing	500.00						500.00						1,000.00
5127-04 · Songwriters Night		10,000.00											10,000.00
5128-04 · Pheasant Hunt		2,500.00											2,500.00
5129-04 · Bonarooberts								2,500.00					2,500.00
5130-04 · Parent/Student Fundraiser				500.00						500.00			1,000.00
5131-04 · Bill Evans Run									5,000.00				5,000.00
5135-04 · Banquet Expense											10,000.00		10,000.00
5128-04 · Staff Expense	42.00	42.00	42.00	42.00	42.00	40.00	42.00	42.00	42.00	42.00	42.00	40.00	500.00
5130-04 · Mileage	50.00			50.00		50.00				50.00			200.00
5133-04 · Dues and Subscriptions	84.00	84.00	84.00	84.00	84.00	80.00	84.00	84.00	84.00	84.00	84.00	80.00	1,000.00
5135-04 · Computer Software				900.00	400.00								1,300.00
5500-04 · Postage	600.00	400.00		400.00		400.00			400.00		400.00	400.00	3,000.00
6024-04 · Food	75.00	50.00	25.00	25.00	75.00	75.00	75.00	25.00	25.00	25.00	75.00	50.00	600.00
Total 04 · Fund Raising	4,520.84	16,745.84	3,820.86	5,670.84	4,370.84	4,314.90	4,370.84	6,320.84	9,220.86	4,370.84	14,770.84	3,739.85	82,238.19
15 · The Salama Institute -Youth & Ch													
6055-15 · Salaries - Full-time	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	240,000.00
5110-15 · Salaries - Part Time	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	3,125.00	37,500.00
5113-15 · Salaries-Instructors	5,016.25	5,016.25	5,016.25	5,016.25	5,016.25	5,016.25	5,016.25	5,016.25	5,016.25	5,016.25	5,016.25	5,016.25	60,195.00
5114-15 · Salaries-Arts	4,008.33	4,008.33	4,008.34	4,008.33	4,008.33	4,008.34	4,008.33	4,008.33	4,008.34	4,008.33	4,008.33	4,008.34	48,100.00
5109-15 · Salaries - Student Interns	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5117-15 · Salaries-Transportation	4,410.00	4,410.00	4,410.00	4,410.00	4,410.00	4,410.00	4,410.00	4,410.00	4,410.00	4,410.00	4,410.00	4,410.00	52,920.00
5106-15 · Arts Support and Contract Services	0.00	0.00	0.00	0.00	0.00	2,100.00	2,100.00	0.00	0.00	0.00	0.00	0.00	4,200.00
5107-15 · Educational Support and Contract Service	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	750.00	9,000.00
5109-15 · Student Stipends	3,083.33	3,083.33	3,083.34	3,083.33	3,083.33	8,583.34	8,583.33	3,083.33	3,083.34	3,083.33	3,083.33	3,083.34	48,000.00
5111-15 · Payroll Taxes	2,796.83	2,796.83	2,796.84	2,796.83	2,796.83	2,796.84	2,796.83	2,796.83	2,796.84	2,796.83	2,796.83	2,796.84	33,562.00
5112-15 · Health Insurance	173.85	173.85	173.85	173.85	173.85	173.85	173.85	173.85	173.85	173.85	173.85	173.85	2,086.20
5121-15 · Retirement	577.50	577.50	577.50	577.50	577.50	577.50	577.50	577.50	577.50	577.50	577.50	577.50	6,930.00
5115-15 · Staff Development	600.00							600.00					1,200.00
5116-15 · Hospitality	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
5118-15 · Utility Expenses	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	1,710.00	20,520.00
5119-15 · Trash Removal	158.33	158.33	158.34	158.33	158.33	158.34	158.33	158.33	158.34	158.33	158.33	158.34	1,900.00
5120-15 · Office Supplies	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
5125-15 · Printing	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
5128-15 · Staff Expense	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
5133-15 · Dues, Books & Subscriptions	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
5137-15 · Computer Hardware Maintenance	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00	3,600.00
5141-15 · Professional Fees			5,700.00										5,700.00
5199-15 · Miscellaneous Expenses	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
5214-15 · Repairs/Maint-Non Contract	417.00	417.00	417.00	417.00	417.00	415.00	417.00	417.00	417.00	417.00	417.00	415.00	5,000.00

Salama Urban Ministries, Inc.
2010 Expenses - Budget

	Jan 10	Feb 10	Mar 10	Apr 10	May 10	Jun 10	Jul 10	Aug 10	Sep 10	Oct 10	Nov 10	Dec 10	Total
5215-15 · Maint - Contract	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	62.50	750.00
5216-15 · Interest Expense	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	1,140.00	13,680.00
5218-15 · Insurance	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
5237-15 · Kitchen Supplies	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
5238-15 · Janitorial Service	712.50	712.50	712.50	712.50	712.50	712.50	712.50	712.50	712.50	712.50	712.50	712.50	8,550.00
5239-15 · Janitorial Supplies	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	142.50	1,710.00
5500-15 · Postage	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00	600.00
6000-15 · Continuous Improvement & Outcomes	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00		1,000.00	1,000.00	1,000.00	1,000.00		10,000.00
6010-15 · Sports Training	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	1,200.00
6013-15 · Facility Rent	34.00	34.00	34.00	34.00	34.00	30.00	34.00	34.00	34.00	34.00	34.00	30.00	400.00
6022-15 · Curriculum	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	125.00	1,500.00
6024-15 · Food	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	700.00	8,400.00
6028-15 · Volunteer Gifts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6030-15 · Activity	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6031-15 · Promotion	167.00	167.00	167.00	167.00	167.00	165.00	167.00	167.00	167.00	167.00	167.00	165.00	2,000.00
6032-15 · Music	17.00	17.00	17.00	17.00	17.00	15.00	17.00	17.00	17.00	17.00	17.00	15.00	200.00
6040-15 · Student Support	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
6042-15 · College & Career Prep	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	2,400.00
6060-15 · Travel & Lodging Expenses					600.00					600.00			1,200.00
6710-15 · Outdoor Education							200.00						200.00
6720-15 · Field Trips	84.00	84.00	84.00	84.00	84.00	80.00	84.00	84.00	84.00	84.00	84.00	80.00	1,000.00
6910-15 · Vehicles - Lease	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	36,000.00
6915-15 · Vehicle Insurance	146.00	146.00	146.00	146.00	146.00	145.00	146.00	146.00	146.00	146.00	146.00	145.00	1,750.00
6920-15 · Vehicles-Operations/Service	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	12,000.00
6925-15 · Vehicle Repairs	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	400.00	4,800.00
6933-15 · Telephone	534.00	534.00	534.00	534.00	534.00	530.00	534.00	534.00	534.00	534.00	534.00	530.00	6,400.00
6961-15 · Cable/Internet Expense	334.00	334.00	334.00	334.00	334.00	330.00	334.00	334.00	334.00	334.00	334.00	330.00	4,000.00
6962-15 · Copy Machine	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	600.00	7,200.00
Total 15 · The Salama Institute -Youth & Ch	58,549.92	57,949.92	63,649.96	57,949.92	58,549.92	65,526.96	64,749.92	58,549.92	57,949.96	58,549.92	57,949.92	56,926.96	716,853.20
62 · Community Outreach													
5110-62 · Salaries & Wages	3,166.67	3,166.67	3,166.66	3,166.67	3,166.67	3,166.66	3,166.67	3,166.67	3,166.66	3,166.67	3,166.67	3,166.66	38,000.00
5111-62 · Payroll Taxes	242.25	242.25	242.25	242.25	242.25	242.25	242.25	242.25	242.25	242.25	242.25	242.25	2,907.00
5199-62 · Miscellaneous Expenses	42.00	42.00	42.00	42.00	42.00	40.00	42.00	42.00	42.00	42.00	42.00	40.00	500.00
6014-62 · Equipment Rental							2,000.00						2,000.00
6028-62 · Volunteer Gifts	84.00	84.00	84.00	84.00	84.00	84.00	80.00	84.00	84.00	84.00	84.00	80.00	1,000.00
6030-62 · Activity										7,000.00			7,000.00
6032-62 · Music	1,542.00	42.00	42.00	42.00	42.00	40.00	42.00	42.00	42.00	42.00	42.00	40.00	2,000.00
6043-62 · Costume Expense		1,000.00				2,500.00	2,500.00						6,000.00
6050-62 · Musicians-Contract Services							6,000.00						6,000.00
6051-62 · Guest Performers										5,000.00			5,000.00
6053-62 · Sound and Lights Engineering		2,000.00					18,000.00						20,000.00
6756-62 · Set Construction					6,000.00		6,000.00						12,000.00
Total 62 · Community Outreach	5,076.92	6,576.92	3,576.91	3,576.92	9,576.92	6,072.91	38,072.92	3,576.92	3,576.91	15,576.92	3,576.92	3,568.91	102,407.00
Total Expense	76,261.89	89,311.89	79,336.94	74,911.89	83,261.89	85,623.01	116,482.89	76,636.89	80,436.94	86,536.89	83,886.89	71,728.93	1,004,416.94