

BUDGET

2007 - 2008

			Counseling	
			&	
			Education	
			Activity	
	The Housing Fund		20000	
	United Way		22000	
	THDA		15000	
	HomeFree, USA		35000	
	Foundations		5000	
	Donations		5000	
			102000	
	Payroll		66415	
	Payroll Expenses		4914	
	Health Insurance		2037	
	Office Supplies		1335	
	Telephone		4450	
	Postage		890	
	Printing/Publishing		1047	
	Local Travel		475	
	Major Conferences & Meetings		3000	
	Professional Fees & Dues		800	
	Staff Training		1000	
	Facility Lease/Utilities		10712	
	Liability/Hazard Insurance		1145	
	Equipment & Software Purchases		1500	
	Advertising		500	
	Professional Services: Accounting/Legal		1780	
			102,000	
			Other	
			Income	
	CHDO Project(s) - 2 Single Family Units		220,000	
			220,000	
			Other	
			Expense	
	CHDO Project(s) Loan/Home Fund		220,000	
			220,000	