TOUCHSTONE YOUTH RESOURCE SERVICES

2009 PROGRAM BUDGET

	TYRS PROGRAM ACTIVETY	11.50%	16.00%	73%	100%
		Music/Speaking	**Counseling**	**CiViL**	**Total**
Income					
401 · HONORARIA & FEES		6000			6000
402 · DONATIONS					138,100
	SERVICE PROJECTS			10,000	10,000
403 · MERCHANDISE SALES		2000			2000
404 · COUNSELING FEES			12,000		12,000
407 · TRIP FEES				1000	1,000
Total Income		**8,000**	**12,000**	**11,000**	**169,100**
Gross Profit					**0**
Expense					
606 · CONTINUING EDUCATION		110	160	730	1000
608 · RENTOR & LIAB INSURANCE		137.5	200	912.5	1250
610 · BAD CHECKS/DEBT		22.55	32.8	149.65	205
611 · BANK & FINANCE CHARGES		16.5	24	109.5	150
620 · BOOKS AND SUBSCRIPTIONS		43.45	63.2	288.35	395
626 · FUNDRAISING COSTS		1,100	1600	7300	10,000
641 · LEGAL & PROFESSIONAL		275	400	1825	2500
645 · MEALS & ENTERTAINMENT		66	96	600	1200
	Service Projects			1650	1650
646 · MEDICAL INSURANCE	MEDICAL INSURANCE*	550.00	800	3,650	5000
648 · MUSIC SUPPLIES		200			200
650 · OFFICE EXPENSE		55	80	365	500
655 · POSTAGE					
	COMPUTER HARDWARE REPLACEMENT*	88	128	584	800
657 · PRINTING		165	240	1095	1500
658 · REGISTRATION FEES		33	48	219	300
659 · RENT		1,320	1,920	8,760	12,000
664 · 401K CONTRIBUTIONS	401K CONTRIBUTIONS*	770	1120	5,110	7,000
Total 665 · SALARIES - OFFICERS	Total SALARIES - OFFICERS*	9,900.00	14400	65,700	90000
667 · SALARIES - OTHER					
	Part-time Counseling Staff	165	240	1095	1500
	Office Support Staff*	792	1152	5256	7200
672 · CAMP SUPPLIES				600	600
	CiViL Events & Services			10,000	10,000
677 · STATE LICENSE FEES		27.5	40	182.5	250
681 · TELEPHONE		154	224	1022	1,400
682 · INTERNET SERVICE		55	80	365	500
685 · TRAVEL					
	CiViL Groups Mileage			200	2000
	Service Projects			10,000	10,000
Total Expense		**16045.5**	**23048**	**127769**	**169,100**