

You Have the Power Budget 2005

<u>Income</u>	<u>Proposed 2005</u>
Contributions	\$ 130,000.00
Government Grant	18,875.00
Events	120,000.00
Product Income	\$200.00
Video Income	\$38,000.00
Interest Income	\$600.00
Reimbursement for postage	\$200.00
Total:	307,875.00

<u>Expenses</u>	<u>Proposed 2005</u>
Business Insurance	\$ 1,400.00
Events Expense	\$15,000
Taxes	\$ 160.00
Professional Development	\$ 3,000.00
Travel Grant	\$2,000.00
Permits	\$ 250.00
Rent / Utilities	\$ 12,480.00
Telephone/LD/Internet	\$ 3,200.00
Professional Services	\$ 2,550.00
Professional Svs. Direct	\$ 2,600.00
Copier Rent/Maintenance	\$ 2,100.00
Printing / Stationery	\$ 1,200.00
Printing / Resource Books	\$ 12,000.00
Postage	\$ 3,700.00
Supplies	\$ 2,500.00
Video Production	\$ 47,000.00
Video Contingency	\$ 1,000.00
Video Sleeve	\$ 2,000.00
Dubs / all videos	\$ 2,200.00
Salaries & Benefits	\$ 149,000.00
Total:	\$ 265,340.00