

**Campus for Human Development  
Income Statement  
Fiscal Year Ended 6/30/06**

	<b>Budget FYE 6/30/06</b>	<b>Unaudited Actual FYE 6/30/06</b>	<b>Budget FYE 6/30/07</b>
<b>Income:</b>			
<b>Donations:</b>			
Congregations/religious organizations	170,000	198,280	200,000
Individuals	230,000	220,124	220,000
Business/Other organizations	30,000	20,493	30,000
Foundations	110,000	83,836	90,000
Fundraising events	50,000	60,260	55,000
Government contracts & grants	925,000	1,217,922	900,000
Other income	5,000	23,366	5,000
In-Kind donations and services	130,000	209,755	210,000
<b>Total revenues</b>	<b>1,650,000</b>	<b>2,034,036</b>	<b>1,710,000</b>
 <b>Expenses:</b>			
Payroll & benefits	980,000	994,297	1,000,000
Facilities	265,000	182,243	210,000
General administrative	65,000	53,494	65,000
Client Care	210,000	200,000	225,000
In kind expenses	130,000	209,755	210,000
<b>Total expenditures</b>	<b>1,650,000</b>	<b>1,639,789</b>	<b>1,710,000</b>
 <b>Net Income</b>	<b>-</b>	<b>394,247</b>	<b>-</b>