



Operating Budget
July 2005 through June 2006

Revenue

Contributions	
Government Contributions	\$36,000
All Other contributions (direct and indirect public support)	\$176,799
Total Contributions:	\$212,799
Program Service Revenue	\$38,400
Interest on savings and cash investments	\$600
Other revenue	\$20,700
Total Revenue:	\$272,499

Operating Expenses

Salaries and Wages	\$164,590
Employee Benefits	\$12,783
Payroll Taxes	\$19,778
Professional, Accounting and Legal Fees	\$7,590
Supplies	\$1,800
Telephone, Internet, Data Acquisition and Services	\$12,260
Postage and Shipping	\$6,600
Occupancy	\$28,160
Printing and Publications	\$6,125
Travel	\$1,534
Conferences/meetings	\$4,860
Other expenses not covered above	\$6,355
Total Operating Expenses:	\$272,434

Surplus (Deficit)	\$65
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