

Conexion Americas	
2011-2012 Budget	
June 7, 2011	
REVENUE	
Grants	539,141
Donations and Other Contributions Sponsorships	7,000
Fee for Service	135,100
Fundraising Activities/Others	261,000
TOTAL REVENUE	\$ 942,241
OPERATING EXPENSES	
Salaries	474,485
Payroll Taxes	42,704
Employee Benefits	37,959
Contract Labor	6,500
Advertising/Promotion/Printing	5,000
Debt Reduction	10,000
Insurance	5,547
Interest - DPA program	55,000
Professional/ Consulting Fees	24,000
Meeting Expenses/Food	1,000
Memberships/subscriptions /acreditations	4,500
Mileage/ Parking	1,500
Office Supplies/Expenses	10,000
Rent/ Utilities	24,000
Technology	39,000
Repairs & Maintenance	2,600
Equipment Rental	2,000
Telephone	9,000
Training/Professional Development	14,000
Travel	6,000
Miscellaneous	5,000
Program Expenses	93,700
Fundraising Activities	63,500
TOTAL EXPENSES	\$ 936,994
OPERATING SURPLUS (DEFICIT)	\$ 5,247