Schedule D
Communications Expenses - Budget 2010

	2010 Budget	2009 Budget	2009 Actual	2008 Budget	2008 Actual	2007 Budget
Communication Expenses						
Newsletter Printing (3 @ $ 4400)	13,500	15,000	21,152	15,000	-	15,000
Newsletter Postage (3 @ 2600)	7,800	13,440	8,910	17,523	2,367	13,860
Newsletter Bulk Mail/Label Service (3 @ 2700)	8,100	3,000	5,697	3,000	-	3,000
Year-End Mailing Printing	8,650	5,000	11,672	5,000	13,302	5,000
Year-End Mailing Postage	2,400	-	-	-	-	-
Year-End Mailing Bulk Mail/Label Service	4,600	-	-	-	-	-
Direct Mail Appeal Expense	44,000	-	-	-	-	-
Annual Appeal Printing	-	3,000	-	-	-	-
Annual Appeal Postage	-	1,600	-	-	-	-
Promotional Materials / Video	1,000	5,000	891	5,000	709	5,000
Open House	1,500	2,000	900	2,000	800	2,000
Family Room Brochure (1000 x $.20)	150	200	-	200	-	200
House Brochure (5,000 x $.20)	1,000	1,000	-	1,000	1,050	1,000
McDonald's Kiosk (replace 30/yr @ $25 ea)	-	-	-	-	-	750
Outside Publications Coordinator	-	-	-	-	-	-
World's Childrens Day/Pull Tab Challenge	500	1,000	-	1,000	77	1,500
Mother's Day Card	-	-	-	-	-	-
Friends of RMH / RMH CREW	-	-	-	1,000	-	1,000
RMH "101" Open House	500	1,000	-	2,000	239	2,000
Website Administrator	6,500	5,500	6,442	8,000	-	8,000
E-newsletter service	100	320	-	600	-	600
Total Communications Expenses	**100,300**	**57,060**	**55,664**	**61,323**	**18,544**	**58,910**

Schedule E
Volunteer Expenses - Budget 2010

	2010 Budget	2009 Budget	2009 Actual	2008 Budget	2008 Actual	2007 Budget
Volunteer Expenses						
Recognition - Promo Gifts	2,750	3,000	1,040	2,500	2,820	2,500
Postage	250	1,000	213	1,025	1,000	1,000
Stationary/Birthday Cards	100	125	-	125	-	125
Name Tags	75	30	-	75	-	75
Labels	-	30	-	30	-	30
Professional Fees (VAN)	50	50	50	50	50	50
Newsletter	50	50	-	50	-	50
Volunteer Award Board	80	80	79	80	66	80
Volunteer Training Manual	50	50	-	50	-	50
Volunteer Pins	50	50	-	50	-	50
Volunteer Background Checks	2,500					
Total Volunteer Expenses	**5,955**	**4,465**	**1,382**	**4,035**	**3,936**	**4,010**

Schedule F
Human Resources Expenses - Budget 2010

	2010 Budget	2009 Budget	2009 Actual	2008 Budget	2008 Actual	2007 Budget
Human Resource Expenses						
Annual Board Event	3,000	3,000	1,912	2,000	3,057	1,000
Directors & Officers Insurance	2,100	2,100	2,056	2,100	2,056	2,100
Personnel	2,500	1,500	2,405	1,494	3,235	500
Meetings	2,000	2,000	1,687	2,000	1,476	2,000
Strategic Planning	2,000	4,000	578	6,000	678	10,000
Board Orientation	-	-	-	-	-	-
Total Human Resource Expenses	**11,600**	**12,600**	**8,638**	**13,594**	**10,502**	**15,600**