

**Campus for Human Development
Budget FY 2005-2006**

Income:

Donations:

Congregations/Other Religious Organizations	\$170,000
Business/Other Organizations	30,000
Individuals	230,000
Foundations	110,000
Fundraising	50,000
Government Contracts	458,000
Grants	467,000
Other	5,000
In-Kind Donations and Services	130,000

Total Revenue	1,650,000
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Expenses:

Payroll and Benefits*	980,000
Facilities*	265,000
General Administrative	65,000
Client Care	110,000
Educational/A&D Programs	100,000
In-Kind Expenses	100,000

Total Expenditures	1,620,000
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Net Income	<u><u>\$30,000</u></u>
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*Substantially all of these expenditures are devoted to Client Services.