

Oasis Center, Inc.
Operational Budget
2008-2009

Revenue:

Donations	\$473,470
Special Events	\$250,000
Foundations	\$567,000
United Way	\$561,293
Federal Grants	\$505,600
State Grants	\$566,034
Local Grants	\$356,733
Consulting	\$150,000
Client Fees	\$12,720
Miscellaneous Income	\$205,046

Total Revenue	\$3,647,896
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Expenditures:

Salaries	\$2,220,938
Fringe Benefits	\$383,749
Professional Fees	\$82,750
Special Events	\$110,000
Supplies	\$150,903
Telephone	\$24,468
Printing and Publications	\$28,491
Postage and Shipping	\$7,023
Utilities	\$95,523
Maintenance	\$20,350
Equipment	\$46,164
Travel	\$35,238
Conferences and Meetings	\$12,995
Specific Assistance	\$93,976
Grants and Collaborations	\$94,661
Insurance	\$21,877
Interest	\$111,300
Miscellaneous	\$17,490
Depreciation	\$90,000

Total Expenses	\$3,647,896
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Excess (deficit) Revenue over Expenses	\$0
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