

OASIS CENTER
2007-08 Budget

REVENUE	
Donations	\$598,000
Foundations	\$686,175
United Way	\$456,249
Dept Health/Human Services	\$500,000
FEMA	\$13,787
Dept of Children Services	\$43,275
Administrative Office of Court	\$25,000
Victims of Crime Act	\$43,572
TDHE	\$223,630
CNCS	\$34,359
Miscellaneous Grant Funds	\$437,203
Metro Development & Housing	\$27,173
Client Fees	\$14,520
Miscellaneous Income	\$25,800
Total Revenue	\$3,128,743
EXPENDITURES	
Salaries	\$2,048,110
Fringe Benefits	\$341,230
Professional Fees	\$57,710
Special Events	\$80,000
Supplies	\$97,076
Telephone	\$23,353
Printing and Publications	\$26,329
Postage and Shipping	\$4,338
Insurance	\$25,034
Occupancy	\$42,417
Maintenance	\$26,153
Equipment	\$47,040
Travel	\$31,197
Conferences & Meetings	\$9,992
Specific Assistance	\$64,277
Grants & Collaborators	\$78,688
Interest	\$20,896
Miscellaneous	\$14,276
Depreciation	\$90,627
Total Expenditures	\$3,128,743