

Project Return, Inc.

Operational Budget

2008- 2009

Revenue:		
	State of Tennessee	\$250,000
	Grants	\$181,000
	Genesis Program	\$111,698
	Family Foundation Grant	\$25,000
	Individual Contributions	\$15,000
	Corporate Contributions	\$10,000
	Congregational Contributions	\$6,000
	Interest	\$1,600
	Special Events	\$1,500
	Miscellaneous Income	\$1,500
	Total Revenue	\$603,298
Expenditures:		
	Salaries	\$276,607
	Fringe Benefits	\$88,587
	Jesuit Volunteer Expense	\$15,000
	Advertising and Public Relations	\$2,500
	Aid to Clients	\$75,000
	Contributions and Donations	\$50
	Depreciation	\$6,200
	Dues and Memberships	\$1,500
	Equipment and Maintenance	\$7,720
	Fundraising Expense	\$8,700
	Insurance	\$17,844
	Meetings	\$4,500
	Miscellaneous	\$362
	Office Supplies	\$6,000
	Postage and Shipping	\$2,500
	Printing and Reproduction	\$1,500
	Professional Fees	\$29,761
	Rent	\$44,400
	Staff Development	\$3,000
	Subscriptions and Publications	\$1,000
	Taxes, Licenses and Fees	\$350
	Telecommunications	\$5,500
	Travel	\$4,717
	Total Expenses	\$603,298
	Excess (deficit) Revenue over Expenses	\$0