Friends Life Statement of Forecasted Inome For the year ending December 31, 2009

Program fees \$ 111,000 Contributions - individuals and 100% participation of board members 57,000 Contributions - churches 20,000 Foundations 38,483 Fundralsing 30,000 Grants - Job coach 46,000 Total income 302,483 Administrative expenses *** Salaries, including related taxes and fringes 72,947 Insurance 8,176 Telephone 3,800 ***Computers** 3,700 IRent 2,400 Office supplies 1,800 Printed materials 1,000 Licensing 900 Email marketing 600 **Postage 600 Total administrative expenses 35,923 Aftermoon program 34,125 Transportation 18,833 Supplies and other expenses 60,791 Summer program 34,125 Transportation 8,181 Supplies and other expenses 35,885 Day program 31,683 <	Income	
Contributions - individuals and 100% participation of board members 57,000 Contributions - churches 20,000 Foundations 38,483 Fundraising 30,000 Grants - Job coach 46,000 Total income 302,483 Administrative expenses 72,947 Salaries, including related taxes and fringes 72,947 Insurance 8,176 Telephone 3,800 Computers 3,700 IRent 2,400 IOffice supplies 1,800 Printed materials 1,000 Printed materials 1,000 Licensing 900 Email marketing 600 Postage 600 Total administrative expenses 95,923 Afternoon program Salaries, including related taxes and fringes 34,125 Transportation 18,833 Supplies and other expenses 60,791 Summer program 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885		\$ 111,000
Contributions - churches 20,000 Foundations 38,483 Fundraising 30,000 Grants - Job coach 46,000 Total income 302,483 Administrative expenses	Contributions - individuals and 100% participation of board members	
Fundraising Grants - Job coach 30,000 Grants - Job coach 46,000 Ho,000		
Grants - Job coach 46,000 Total income 302,483 Administrative expenses 72,947 Insurance 8,176 Telephone 3,800 Computers 3,700 IRent 2,400 I Office supplies 1,800 Printed materials 1,000 Licensing 900 Email marketing 600 Postage 600 Total administrative expenses 95,923 Afternoon program 34,125 Transportation 18,833 Supplies and other expenses 60,791 Summer program 34,125 Transportation or program expenses 60,791 Summer program 8,181 Supplies and other expenses 22,371 Transportation 8,181 Supplies and other expenses 35,885 Day program 35,885 Day program 31,683 Total summer program expenses 73,731 Transportation 19,470 Supplies and other ex		38,483
Total income 302,483 Administrative expenses 302,483 Salaries, including related taxes and fringes 72,947 Insurance 8,176 Telephone 3,800 Computers 3,700 IRent 2,400 Office supplies 1,800 Printed materials 1,000 Licensing 900 Emall marketing 600 Postage 600 Total administrative expenses 95,923 Afternoon program Salaries, including related taxes and fringes 34,125 Transportation 18,833 Supplies and other expenses 60,791 Summer program Salaries, including related taxes and fringes 22,371 Transportation 8,181 Supplies and other expenses 35,885 Day program Salaries, including related taxes and fringes 73,731 Transportation 9,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 302,483		30,000
Salaries, including related taxes and fringes 72,947 Insurance		46,000
Salaries, including related taxes and fringes 72,947 Insurance 8,176 Telephone 3,800 Computers 3,700 IRent 2,400 Office supplies 1,800 Printed materials 1,000 Licensing 900 Email marketing 600 Postage 600 Total administrative expenses 95,923 Afternoon program 34,125 Transportation 18,833 Supplies and other expenses 60,791 Summer program Salaries, including related taxes and fringes 22,371 Transportation 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program Salaries, including related taxes and fringes 73,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 302,483 Income \$	Total income	302,483
Insurance 8,176 Telephone 3,800 Computers 3,700 IRent 2,400 Office supplies 1,800 Printed materials 1,000 Licensing 900 Email marketing 600 Postage 600 Total administrative expenses 95,923 Afternoon program 34,125 Salaries, including related taxes and fringes 34,125 Transportation 18,833 Supplies and other expenses 60,791 Summer program Salaries, including related taxes and fringes 22,371 Transportation 8,181 Supplies and other expenses 35,885 Day program Salaries, including related taxes and fringes 73,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 302,483 Income \$2	Administrative expenses	
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Rent	Telephone	
Office supplies	Computers	3,700
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Licensing 900 Email marketing 600 Postage 600 Total administrative expenses 95,923 Afternoon program 34,125 Salaries, including related taxes and fringes 18,833 Supplies and other expenses 7,833 Total afternoon program expenses 60,791 Summer program 22,371 Transportation 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program Salaries, including related taxes and fringes 73,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 302,483 Income \$		1,800
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Postage 600 Total administrative expenses 95,923 Afternoon program 34,125 Salaries, including related taxes and fringes 34,125 Transportation 18,833 Supplies and other expenses 60,791 Summer program 22,371 Salaries, including related taxes and fringes 22,371 Transportation 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program 35,885 Day program 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 302,483 Income \$		900
Total administrative expenses 95,923 Afternoon program 34,125 Salaries, including related taxes and fringes 18,833 Supplies and other expenses 60,791 Summer program 22,371 Salaries, including related taxes and fringes 22,371 Transportation 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program 31,683 Total day program expenses 13,683 Total day program expenses 106,884 Fundraising expenses 302,483 Income \$		
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Salaries, including related taxes and fringes 34,125 Transportation 18,833 Supplies and other expenses 7,833 Total afternoon program expenses 60,791 Summer program 22,371 Salaries, including related taxes and fringes 22,371 Transportation 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program 33,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483	Total administrative expenses	95,923
Salaries, including related taxes and fringes 34,125 Transportation 18,833 Supplies and other expenses 7,833 Total afternoon program expenses 60,791 Summer program 22,371 Salaries, including related taxes and fringes 22,371 Transportation 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program 33,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483	Afternoon program	
Transportation 18,833 Supplies and other expenses 7,833 Total afternoon program expenses 60,791 Summer program 22,371 Salaries, including related taxes and fringes 22,371 Transportation 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program 31,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483		34,125
Total afternoon program expenses 60,791 Summer program Salaries, including related taxes and fringes 22,371 Transportation 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program Salaries, including related taxes and fringes 73,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483	Transportation	
Summer program Salaries, including related taxes and fringes Transportation Supplies and other expenses Total summer program expenses Day program Salaries, including related taxes and fringes Transportation Supplies and other expenses Total day program expenses Total expenses 302,483	Supplies and other expenses	7,833
Salaries, including related taxes and fringes Transportation Supplies and other expenses Total summer program expenses Day program Salaries, including related taxes and fringes Transportation Supplies and other expenses Total day program expenses Total expenses 302,483	Total afternoon program expenses	60,791
Transportation 8,181 Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program Salaries, including related taxes and fringes 73,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483	Summer program	
Supplies and other expenses 5,333 Total summer program expenses 35,885 Day program Salaries, including related taxes and fringes 73,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483	Salaries, including related taxes and fringes	22,371
Total summer program expenses 35,885 Day program Salaries, including related taxes and fringes 73,731 Transportation 19,470 Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483	Transportation	8,181
Day program Salaries, including related taxes and fringes Transportation Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483	Supplies and other expenses	5,333
Salaries, including related taxes and fringes Transportation Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483	Total summer program expenses	35,885
Salaries, including related taxes and fringes Transportation Supplies and other expenses 13,683 Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483		
Transportation Supplies and other expenses Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483		
Supplies and other expenses Total day program expenses 106,884 Fundraising expenses 3,000 Total expenses 302,483		
Total day program expenses Fundraising expenses 3,000 Total expenses 302,483		
Fundraising expenses 3,000 Total expenses 302,483	Cupplics and other expenses	13,003
Total expenses 302,483	Total day program expenses	106,884
Income	Fundraising expenses	3,000
Income . \$	Total expenses	302,483
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