

2009 TJC Budget (12-14-08)

	Total
Income	
Contract Income - Total	3,000
Contributions	125,000
Foundation Grants - Total	422,482
Income on reserves	40,000
Transfer from reserves	511,800
Expense	
Audit	-5,500
Contract Services - Total	-188,450
Copies & Print	-14,000
Dues	-5,000
Employee Benefits - Total	-70,000
Equipment Maintenance	-20,000
Equipment Purchase	-15,000
Insurance - Total	-8,000
Law Library & Publications	-4,000
Litigation Expense - Total	-40,000
Misc. Expense	-5,000
Occupancy - Total	-54,000
Personnel - Total	-591,000
Postage	-6,500
Supplies	-6,000
Taxes - Total	-39,950
Telephone & Fax	-15,682
Training	-8,000
Travel - Total	-6,200
Total income:	1,102,282
Total expenses:	-1,102,282
Difference:	0