

Exchange Club Family Center, Inc.
2008-2009 Operating Budget

Income

Individuals	\$ 50,712
Exchange Clubs	109,350
Foundations	171,000
Corporations	15,000
United Way	28,000
United Way Designations	8,000
Program Fees	118,800
DCS	142,000
Rutherford County	18,000
Murfreesboro City	6,000
Murfreesboro CDBG	14,000
Smyrna	1,000
Special Events	120,000
Interest	75

TOTAL INCOME \$801,937

Expenses

Salaries and Contract Wages	\$632,824 (includes benefits and taxes)
Audit Expense	3,600
Mileage	16,000
Background Checks	1,100
Website	2,000
Bank Fees	300
Board Expense	1,000
Conferences and Meetings	80
Dues & Licenses	2,630
Employee Recognition	300
Equipment Rental	7,588
Meals & Entertainment	1,470
Merchant Fees	2,600
Mortgage Interest	6,300
Payroll Expense	2,400
Postage	3,230
Printing & Publications	3,620
Professional Development	500
Office Supplies	8,895
Program Supplies	8,700
Technology	3,070
Telephone	9,240
Cell Phone	3,300
Insurance	18,000
Building Maintenance	3,894
Building Repairs	5,000
Utilities	14,471
Janitorial	2,400
Lawn Care	2,425
Special Events	25,000
Transfer to Reserves	10,000

TOTAL EXPENSES \$801,937