

Income	DCS1	DCS2	VOCA	VOCA2	FV1	FV2	SB	BHT	VOCA3	General	Total
DCS Parent Leadership	150472										150472
Infant Disparity		45182									45182
VOCA			34248								34248
VOCA ARRA 1				28000							28000
VOCA ARRA 2									25450		25450
FV1					25000						25000
FV 2						20000					20000
Shaken Baby							157600				157600
Baptist Healing Trust								25000			25000
Charitable Giving Campaigns										6000	6000
Individual Donations										2000	2000
Fundraising Events										45000	45000
Corporate Donations										5000	5000
Foundation Donations										10000	10000
Kappa Delta										25000	25000
Service Fees										12000	12000
In-Kind	37500		8562	7000					6636		59698
Total	187972	45182	42810	35000	25000	20000	157600	25000	32086	105000	675650
Expenses											
Salaries and Wages	65,472	28182	20,910	17000	14000	9000	39,000	20000	7000	19500	240,064
Employee Benefits & Payroll Taxes	15000	4100	3,690	5000	3000	1800	8,500	5000	1750	8000	55,840
Professional Fees	10000	10000		6000			35000		6700	20000	87700
Supplies	3000		300		500	1000	8600		1000	15000	29400
Telephone	2000		4,000		2500	3200	2500		1000	8000	23200
Postage and Shipping	1000		156		500	500	0	0		500	2656
Occupancy	12000		1,480		2000	2000			4000	3000	24480
Equipment Rental and Maintenance	2000		1,445		500	500	0		0	2000	6445
Printing and Publications	5000		1,734		500	500	45,000		1000	2000	55734
Travel	12000		0		500	1000	5000		2000	12000	32500
Conferences and Meetings			0								0
Interest			0								0
Insurance			533		1000	500			1000	5000	8033
Other Nonpersonnel Expenses	11000						0			10000	21000
Administrative Expenses	12000	2900					14000		0		28900
In-Kind Expenses	37500		8562	7000					6636		59698
Total	187,972	45182	42,810	35000	25,000	20000	157,600	25000	32,086	105000	675,650