

Residential Resources, Inc.

**BUDGET
2011 - 2012**

Income

Federal Government Contracts	\$41,441.00
State Government Contracts	\$47,400.00
Non-Government Contracts	\$50,000.00
Donations	\$2,000.00
Foundations	\$3,000.00
Rent	\$27,600.00

Expense

Payroll	\$94,000.00
Payroll Expenses	\$7,191.00
Health Insurance/Retirement	\$10,771.00
Office Supplies	\$3,308.00
Telephone	\$5,450.00
Postage	\$890.00
Printing/Publishing	\$2,017.00
Local Travel	\$475.00
Major Conferences/Trainings & Meetings	\$4,000.00
CHDO - Property Maintenance/Repairs	\$2,500.00
Professional Fees & Dues	\$7,050.00
Staff Training	\$6,000.00
Facility Lease/Utilities	\$12,712.00
Facility Security Service	\$500.00
Liability/Hazard Insurance	\$3,544.00
Equipment & Software Purchases	\$3,500.00
Advertising	\$2,753.00
Professional Services: Accounting/Legal	\$4,780.00

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Income

The Housing Fund	5,000
United Way	40,000
THDA - HHF	16,863
THDA - Home Loans Ed	10,000
THDA - NFMC (R5)	46,771
HomeFree, USA - HUD	13,000
HomeFree - NFMC (R5)	7,207
Foundations	3,000
Donations	2,000
Rent	27,600
	171,441

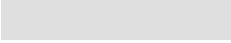
rev: 06/14/11:rr (RRI Board Approval Pending)

Residential Resources, Inc.
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\$171,441.00

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171,441