

NALC Proposed Budget			
July 2015- June 2016			
Revenue			
	United Way grant		222,300
	United Way campaign		2,000
	Other Workplace campaigns		7,000
	Project Return		27,000
	Citizenship Project		108,940
	Metro Grant		81,100
	Foundations		86,380
	Corporations		90,000
	Knowledge Academies		2,700
	At-Home-Tea		12,000
	Spelling Bee		20,000
	Trivia Event		5,000
	Banquet		5,000
	Book Donations		10,000
	Religious Institutions		1,000
	Individuals		5,000
	Big Payback		4,580
	Total		690,000
Expenses			
	Payroll & Payroll Taxes		533,330
	Health Insurance		18,000
	Organization Insurance		5,000
	Books		35,000
	Telephone		3,000
	Copier		3,500
	Postage		1,000
	Legal & Accounting		2,300
	Antioch Site		20,000
	Marketing		15,000
	Conference		9,000
	Contract Labor		1,300
	Dues & Subscriptions		1,150
	Banquet		6,000
	At-Home-Tea		1,200
	Spelling Bee		1,400
	Trivia Event		300
	Office Supplies		6,000
	Licenses		300
	Computer Software		1,620
	Computer Hardware		7,000
	Computer Maintenance		5,000
	Web		100
	Cohn Internet Access		1,000
	Recognition		1,500
	Travel (local mileage and parking)		5,000
	Project Return		1,000
	Other		5,000
	Total		690,000