

	<b>Expense Budget Nov. 1, 2005 - Oct. 31, 2006</b>					
	<b>General</b>	<b>Youth About</b>				
<b>Budgeted Item</b>	<b>Administration</b>	<b>Business Programs</b>	<b>Total</b>			
Management Salary(7)	\$135,000.00	\$625,000.00	\$760,000.00	President	COO	Exec Assistant
Development Manager	\$75,000.00		\$75,000.00			
Staff (3)	\$35,000.00	\$76,000.00	\$111,000.00			
Training Center Staff		\$175,000.00	\$175,000.00			
Staff (Summer Interns)		\$25,000.00	\$25,000.00			
Staff (Yab Counselors)		\$48,000.00	\$48,000.00			
Payroll Taxes	\$18,742.50	\$72,598.50	\$91,341.00			
Advertising		\$15,000.00	\$15,000.00			
Allowance	\$18,000.00	\$15,000.00	\$33,000.00			
Awards and Trophies		\$10,000.00	\$10,000.00			
Curriculum/Lodging		\$364,000.00	\$346,200.00			
Capital Improvements		\$75,000.00	\$75,000.00			
Consultant fees	\$25,000.00		\$25,000.00			
Contract Services		\$24,000.00	\$24,000.00			
Donations	\$20,000.00		\$20,000.00			
Electricity	\$12,000.00	\$30,000.00	\$42,000.00			
Entertainment	\$4,500.00		\$4,500.00			
Equipment Rent		\$7,500.00	\$7,500.00			
Event facilities & Supplies	\$6,450.00	\$40,000.00	\$46,450.00			
Food	\$10,000.00	\$40,000.00	\$50,000.00			
Gas	\$7,500.00	\$3,000.00	\$10,500.00			
Health Insurance	\$7,500.00	\$7,500.00	\$15,000.00			
Bank Interest Payments	\$40,000.00		\$40,000.00			
Marketing	\$10,000.00	\$20,000.00	\$30,000.00			
Membership Relations	\$10,000.00		\$10,000.00			
Miscellaneous	\$10,000.00	\$10,000.00	\$20,000.00			
Postage	\$2,500.00	\$4,000.00	\$6,500.00			
Printing	\$4,000.00	\$15,000.00	\$19,000.00			
Promotional Fees		\$3,500.00	\$3,500.00			
Property Insurance/Tax	\$9,600.00	\$20,000.00	\$29,600.00			
Real Estate-Vacation	\$5,200.00		\$5,200.00			
Supplies	\$10,000.00	\$83,000.00	\$93,000.00			
Technology	\$10,000.00	\$40,000.00	\$50,000.00			
Telephone	\$6,000.00	\$15,000.00	\$21,000.00			
Training	\$3,000.00	\$5,000.00	\$8,000.00			
Travel/transportation	\$7,500.00	\$10,000.00	\$17,500.00			

Truck/insurance	\$0.00	\$9,600.00	\$9,600.00				
Wall Street Trip		\$120,000.00	\$120,000.00				
YAB Scholarship Fund		\$20,000.00	\$20,000.00				
YAB TC Development Fund		\$50,000.00	\$50,000.00				
<b>Total</b>	\$502,492.50	\$2,077,698.50	\$2,562,391.00				
Revenue Stream							
CES Membership	\$120,000.00						
Wall Street Partners	\$700,000.00						
Corporate Contributions	\$350,000.00						
Foundations/Grants	\$225,000.00						
Training Centers							
YAB Summer Business Car	\$504,000.00						
YAB Specialty Company	\$75,000.00						
YAB Real Estate Company	\$100,000.00						
YAB Bargain Center	\$450,000.00						
YAB General Programs	\$60,000.00						
Total Revenue Budget	\$2,584,000.00						

[illegible]