

AGAPE

Total Budget

2008

Income

Individual/Community Support	\$	880,000
Corporate / Foundation Gifts		265,000
Foster Care Support		150,000
Permanency Services		450,000
Adoption Fees		85,000
Counseling Revenue		700,000
Interest Income Misc		252,874
Annual Dinner Revenue		35,000
Golf Marathon		150,000
Total Income		\$ 2,967,874

Expenses

Salaries	\$	1,282,274
Employee Benefits		175,199
Payroll Taxes		91,401
Postage		13,500
Telephone		17,000
Utilities		18,000
Maintenance		25,000
Insurance		100,000
Conferences		10,000
Travel		60,000
Psychiatric & Clinical Expense		208,000
Maternity / Adoption Marketing		60,000
Legal & Professional		90,000
Mail Appeals & Mailings		60,000
Children's Foster Care		250,000
Supplies		30,000
Dues & Subscriptions		8,500
Depreciation		36,000
Computer Services		10,500
Annual Dinner Expense		35,000
Golf Tournament Exp		50,000
Value of Split-Interest Annuity		7,000
Bank Fees		5,500
Contract Labor		15,000
Permanency Services		310,000
Total Expenses		\$ 2,967,874