

AGAPE

Total Budget

2009

Income

Individual/Community Support	\$	880,000
Corporate / Foundation Gifts		265,000
Foster Care Support		100,000
Permanency Services		150,000
Adoption Fees		100,000
Counseling Revenue		825,000
Interest Income Misc		242,203
Annual Dinner Revenue		35,000
Golf Marathon		150,000
Total Income		\$ 2,747,203

Expenses

Salaries	\$	1,251,444
Employee Benefits		171,031
Payroll Taxes		89,228
Postage		15,000
Telephone		25,000
Utilities		23,000
Maintenance		25,000
Insurance		100,000
Conferences		6,500
Travel		60,000
Psychiatric & Clinical Expense		276,000
Maternity / Adoption Marketing		60,000
Legal & Professional		100,000
Mail Appeals & Mailings		60,000
Children's Foster Care		225,000
Supplies		20,000
Dues & Subscriptions		12,000
Depreciation		36,000
Computer Services		15,000
Annual Dinner Expense		35,000
Golf Tournament Exp		50,000
Value of Split-Interest Annuity		7,000
Bank Fees		10,000
Contract Labor		25,000
Permanency Services		50,000
Total Expenses		\$ 2,747,203

Net Income \$ -