



Association for Guidance, Aid, Placement and Empathy (AGAPE)

2006 Budget

Overall Budget

	4% Inc 2006 Budget
Revenues	
Individual Donations	370,000.00
Church Donations	260,000.00
Mail Appeal Donations	150,000.00
Memorial Donations	25,000.00
Corporate Donations	275,000.00
Permanency Services	300,000.00
Notecard Sales	-
Miscellaneous Income	-
Interest Income	146,882.63
Interest Income/General/Admin	-
Dividend Income/General/Admin	-
Unrealized G/L on Investments	-
Realized G/L on Investments	-
Abstinence - General	1,000.00
Abstinence - Grants	1,000.00
Adoption Fees/State	26,400.00
Adoption Fees/Non-State	83,600.00
Counseling - Nashville	390,000.00
Counseling - Satellites	260,000.00
Annual Dinner Ticket Sales	35,000.00
Golf Special Appeal	150,000.00
Foster Care Support/General	80,000.00
Social Services Professional Fees	75,000.00
Total Revenues	<u>2,628,882.63</u>
Expenses	
Salaries - General/Admin	357,551.98
Salaries Adop/Maternity-State	138,327.43
Salaries - Counseling	535,363.47
Salaries - Development	87,115.39
Salaries Foster Care - State	156,957.83
Payroll Taxes	96,277.16
Employer Benefits Expense	213,289.37
Bank Fees	3,500.00
Conferences	10,000.00
Computer Expense	10,000.00
Depreciation Expense	50,000.00
Dues/Subscriptions	7,000.00
Insurance Exp/General Admin	75,000.00
Legal & Professional	95,000.00
Maintenance/General	20,000.00
Postage	22,000.00
Supplies	21,000.00
Telephone	17,000.00
Travel Exp	51,000.00
Utilities	16,000.00
Value/Split-Interest Annuity	3,000.00
Contract Labor Expense	3,500.00
Permanency Services Expense	125,000.00
Investment Fees/Gen/Admin	-
Foreign Tax (Investments)	-
Abstinence Project Exp/Grants	1,000.00
Abstinence Project Exp/General	1,000.00
Maternity Foster Care	3,000.00
Maternity/Adop/Marketing/AdMa	70,000.00
Psychiatric & Clinical Exp/Cns	120,000.00
Annual Dinner Expense	35,000.00
Golf Tournament Expense	50,000.00
Mail Appeal & Mailings/Devel	60,000.00
Childrens Foster Care/State	175,000.00
Total Expenses	<u>2,628,882.63</u>
Net Income	<u>(0.00)</u>