

AGAPE

Total Budget

2010

Income

Individual/Community Support	\$ 755,000
Corporate / Foundation Gifts	240,000
Foster Care Support	37,500
Permanency Services	40,000
Adoption Fees	120,000
Counseling Revenue	892,300
Endowment Draw	175,600
Annual Dinner Revenue	100,000
Golf Marathon	200,000
Total Income	\$ 2,560,400

Expenses

Salaries	\$ 1,227,472
Employee Benefits	210,940
Payroll Taxes	91,938
Postage	11,000
Telephone	24,000
Utilities	19,500
Maintenance	35,000
Insurance	108,000
Conferences	7,000
Travel	37,000
Psychiatric & Clinical Expense	275,400
Maternity / Adoption Marketing	35,000
Legal & Professional	80,000
Mail Appeals & Mailings	55,000
Children's Foster Care	140,000
Supplies	18,600
Dues & Subscriptions	9,500
Depreciation	36,300
Computer Services	10,200
Annual Dinner Expense	30,000
Golf Tournament Exp	35,000
Value of Split-Interest Annuity	6,150
Bank Fees	9,000
Contract Labor	48,400
Permanency Services	-
Total Expenses	\$ 2,560,400
Net Income	\$ -