

**Better Decisions Budget
July 1, 2005 to June 30, 2006**

INCOME

Program Fees	1,000.00
Fundraising	
Personal solicitation	2,000.00
Religious donations	10,700.00
20th ann. fundraising	5,206.00
Book club donations	500.00
Grants	
State grants	8,000.00
Foundations/UW	2,500.00

TOTAL INCOME

29,906.00

EXPENSES

Salary Cost		
Gross salary	16,875.00	
Fica, Mcare, etc.	1,300.00	
Total Salary Cost		18,175.00
Administrative		
Payroll cost	295.00	
Communications	450.00	
Fees, other	40.00	
Emp. benefits	5,638.00	
Admin. costs	100.00	
Newsletter/fundraising	1,050.00	
Total Administrative		7,573.00
Training		283.00
Volunteer costs		800.00
Book club		1,200.00
Special event (anniversary)		1,000.00
Office Expenses		
Postage	210.00	
Copying/Printing	515.00	
Office supplies	150.00	
Total Office		875.00

TOTAL EXPENSES

29,906.00

