

PROGRAM BUDGET 2008

Income

Housing and Admission Fees	\$ 187,330.00
Access to Recovery	\$ 60,000.00
Grants	\$ 85,000.00
Faith Based Donations	\$ 20,100.00
Other Donations	\$ 58,000.00
In-Kind Revenue	\$ 25,600.00
Misc. Income	\$ 16,830.00
TOTALS	\$ 452,860.00

Expenses

Personnel, Salaries, Wages	\$ 187,460.00
Payroll Benefits	\$ 56,240.00
Equipment/Supplies	\$ 17,000.00
Postage & Mailing	\$ 2,340.00
Advertising & Education	\$ 5,000.00
Materials for Dissemination	\$ 2,620.00
Lab/Pathology	\$ 1,600.00
Travel	\$ 1,500.00
Professional Development	\$ 1,600.00
Professional Services	\$ 36,000.00
Occupancy	\$ 113,400.00
Administrative Overhead	\$ 2,500.00
In-Kind Expense	\$ 25,600.00
TOTALS	\$ 452,860.00