

## Big Brothers 2010 - 2011 Budget

Account Description	Annual Budget	% of Income
Tabloid	\$25,000	
Red Nose Run - Event	\$40,000	
Big Tribute - Event	\$50,000	
**Grants	\$122,000	
*Watt Ads	\$30,000	
*Project Help	\$140,000	
Project Help Admin (NES)	\$12,500	
Interest Income	\$4,000	
Individual Donations	\$48,500	
<b>Total Income</b>	<b>\$472,000</b>	
Services - Rent	\$61,907	
Services - Food Coupons	\$2,000	
Services - Natural Gas	\$9,000	
Services - Electricity	\$95,000	
Services - Water	\$10,000	
Services - Food Baskets	\$20,000	
Project Help	\$140,000	
Client Services Coord - Salary	\$35,000	
Payroll Taxes - Services	\$2,678	
<b>SubTotal Services</b>	<b>\$375,585</b>	<b>79.57%</b>
Executive Director	\$40,000	
Office Supplies	\$4,000	
Rent	\$7,200	
Bank Charges	\$100	
Telephone - Phone Lines	\$3,600	
Insurance	\$2,000	
Accounting	\$5,240	
Awards and Gifts	\$575	
Postage	\$1,500	
Dues and Subscriptions	\$200	
Training	\$1,000	
<b>Total General &amp; Admin. Expenses</b>	<b>\$65,415</b>	<b>13.86%</b>
Red Nose Run Expense	\$11,000	
Big Tribute Expense	\$15,000	
Annual Event Expense	\$3,000	
Tabloid Expense	\$2,000	
<b>Total Fund Raising Expenses</b>	<b>\$31,000</b>	<b>6.57%</b>
<b>TOTAL EXPENSES</b>	<b>\$472,000</b>	

\*Please note these funds are restricted and are specifically used as service assistance funds only (i.e. rent and utilities)

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