

Better Decisions

BUDGET JULY 1, 2008 to JUNE 30, 2009

INCOME

PROGRAM FEES	400	
FUNDRAISING		
RELIGIOUS DONATIONS	16,000	
PERSONAL SOLICITATION	9,670	
BOOK CLUB DONATIONS	200	
UNITED WAY-INDIV	1,000	
GRANTS		
STATE GRANTS	8,000	
TOTAL INCOME		35,270

EXPENSES

SALARY COST		
GROSS SALARY	19,400	
BENEFITS	6,410	
FICA, MCARE, ETC	1,600	
TOTAL-SALARY COST		27,410
ADMINISTRATIVE		
CONTRACT LABOR	500	
COMMUNICATION	1,500	
PAYROLL COST	418	
ADMIN. COST & FEES	200	
PROFESSIONAL SERVICES	1,000	
BANKING	12	
TRAINING	100	
TOTAL ADMINISTRATIVE		3,730
CYCLE COSTS		1,000
BOOK CLUB		500
OFFICE		
RENT	1,800	
POSTAGE	165	
COPYING/PRINTING	155	
OFFICE SUPPLIES	210	
TOTAL -OFFICE		2,330
MISC & CONTINGENCY		300
TOTAL EXPENSES		35,270