

## BUDGET

JULY 1, 2010 to JUNE 30, 2011

### INCOME

<b>PROGRAM FEES</b>	450	
<b>FUNDRAISING</b>		
RELIGIOUS DONATIONS	15,500	
PERSONAL CONTRIBUTIONS	8,606	
UNITED WAY-INDIV	2,100	
<b>GRANTS</b>		
STATE GRANTS	8,000	
<b>INTEREST</b>	150	
<b>RESERVE</b>		
<b>TOTAL INCOME</b>		<b>\$34,806</b>

### EXPENSES

<b>SALARY COST</b>		
GROSS SALARY	19,420	
BENEFITS	6,600	
FICA, MCARE, ETC	1,441	
<b>TOTAL-SALARY COST</b>		<b>27,461</b>
<b>ADMINISTRATIVE</b>		
PHONE/FAX/INTERNET	930	
PAYROLL COST	430	
ADMIN. COST & FEES	150	
PROFESSIONAL SERVICES	500	
TRAINING	300	
<b>TOTAL ADMINISTRATIVE</b>		<b>2,310</b>
<b>PROGRAMMING</b>		
CYCLE COSTS	1500	
BOOK CLUB	200	
VOLUNTEER EVENT	360	
<b>TOTAL PROGRAMMING</b>		<b>2060</b>
<b>OFFICE</b>		
RENT	1,800	
POSTAGE	250	
COPYING/PRINTING	25	
OFFICE SUPPLIES	350	
<b>TOTAL OFFICE</b>		<b>2,425</b>
<b>MISC. &amp; CONTINGENCY</b>		<b>550</b>
<b>TRANSFER FROM RESERVES</b>		
<b>TOTAL EXPENSES</b>		<b>\$34,806</b>
<b>NET INCOME</b>		<b>\$0</b>