

Sweet Sleep Budget			
Fiscal Year: October 2009 - September 2010			
Expense Category			Budgeted Expense
Salaries & Wages			\$139,000
Other Compensation			\$6,600
Employee Benefits & Payroll Taxes			\$47,000
Program			
Airfare			\$71,856
Beds			\$165,611
Bibles			\$28,479
Team Trip Costs			\$39,448
Foreign Staff Salaries & Wages			\$6,600
Other Compensation - Foreign			\$1,460
Office supplies & phone - Foreign			\$1,100
Office Supplies & Expenses			\$3,800
Transportation and Travel			\$5,000
Telephone & Internet			\$5,200
Furniture			\$0
Insurance			\$1,125
Legal Fees			\$0
Miscellaneous			\$0
Advertising/Promotions			\$25,505
Design			\$3,200
New Partnership Initiatives			\$0
Gifts			\$125
Development Events			\$20,000
Bank Charges, Accounting & other fees			\$3,600
Awards & Plaques			\$100
Conferences & Seminars			\$109
Dues, Fees & Subscriptions			\$950
Meals & Entertainment			\$2,830
Meetings			\$0
Website Design			\$0
Postage			\$6,796
Printing			\$10,040
Rent Expense			\$7,829
T-shirts			\$250
Training - Staff			\$250
TOTAL EXPENSES			\$603,863

08-09 Budget	Change (%)
\$163,480	-15%
\$18,903	-65%
\$48,880	-4%
\$68,318	5%
\$85,625	93%
\$4,315	560%
\$22,050	79%
\$3,960	67%
\$800	83%
\$500	120%
\$3,150	21%
\$1,500	233%
\$4,500	16%
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\$1,500	-25%
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\$10,552	142%
\$2,935	9%
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\$125	0%
\$13,000	54%
\$4,500	-20%
\$100	0%
\$109	0%
\$950	0%
\$2,830	0%
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\$3,639	-100%
\$3,400	100%
\$7,313	37%
\$7,829	0%
\$250	0%
\$250	0%
\$485,263	24%