

TCASK 3 staffer Budget for fiscal year 01/06 through 12/06

Revenues

1010	Grants	53,000
1020	Donations – Membership/Individual Contributions	12,500
1025	Reimbursements	1,450
1030	Speaker’s fees	1,887
1035	JV Support	3,564
1040	Event Revenue	12,500
1050	Account Interest	345
1060	Major Donor Campaign	7,000
1070	Community Shares	10,000
		\$102,246

Expenses (staff = Director, Field Organizer, Jesuit Volunteer)

2010	Salary – Director (After Taxes)	27,434
2011	FICA Director	4899
2012	Medicare/SS Director	2667
2015	Jesuit Volunteer	5600
2016	FICA Organizer/Staff	
2017	Medicare/SS Organizer/Staff	
2018	Field Organizer 1 (Aug-Dec)	8,334
2019	Field Organizer 2 (Oct-Dec)	6,250
2020	Health Insurance etc...	6,145
2025	Retirement 401(k)	0
2030	Workers Compensation...	
2040	Unemployment Insurance...	250
2050	Medicare/SS co-pay	3,902
2060	Stipend/Contract Labor	
3010	Rent	3,440
3020	Utilities	
3025	Corporate Insurance (renter’s)	800
3030	Office Equipment – Purchase	725
3035	Office Equipment – Rental	
3040	Phone, e-mail & Internet	2,750
3045	Software	400
3050	Supplies	1,000
4010	Postage – First Class	800
4020	Bulk Mail	1,500
4030	Federal Express	50
4050	Printing	4,500
5010	Event Expenses	3,000
5012	Moratorium Campaign (TME)	750
5020	Death Row Family Support	500
6010	Advertising	0
6020	Video Production	0
6030	Radio Production	0
7010	Chapter Payouts	0
7020	Account Transfers	
8010	Membership Dues	800
8020	Conference Attendance	1,500
9010	Travel Expenses – Staff – increased moratorium leadership training	7,000
9020	Travel Expenses – Board/Committee	200
9030	Travel Expenses – Other	1,000
9040	Meals: Board, Office, Staff	750
9050	Miscellaneous Expenses (including consultant fees/in-kind fees/CPA)	2,800
9060	Fundraising Costs	2,500
		\$102,246