

TCASK Budget
Fiscal Year 01/08-12/08

Income

4000	Donations	
4010	Major Donors	6,000
4020	Memberships/Individuals	15,000
4080	In-Kind Contribution	1,000
4000	Community Shares (workplace campaign)	<u>12,000</u>
		34,000
Total 4000 Donations		
4030	Speakers Fees	4,000
4040	Event Revenue	14,000
4050	Interest Income	500
4060	Grants	114,748
4090	Other Income	<u>500</u>
	Total Income	167,748

Expenses

5000	Payroll Expenses	
5010	Salary-Ex. Director	37,150
5011	Payroll Taxes Director	3,012
5018	Salary Field Organizer	27,000
5019	Payroll Taxes Field Organizer	1,850
5046	Salary Organizer	13,125
5047	Payroll Taxes Organizer	1,004
5020	Benefits	13,916
5040	Unemployment Insurance	2,800
5045	Worker's Compensation	1,208
	Total 5000 Payroll Expenses	101,065
5015	Volunteer/Intern	8,000
5100	Contract Labor	3,500
6000	Rent	3,000
6010	General Liability Insurance	
6011	Property	
6012	Crime	
6013	Umbrella	
6014	Auto	
	Total 6009 Insurance	4,350
6020	Board Insurance	1,000
6030	Office Equipment-Purchase	2,500
6040	Phone, Email, Internet	3,825
6045	Software	1,125

6050	Office Supplies	1,425
6060	Postage-First Class	1,950
6070	Bulk Mail	1,200
6080	USPS	133
6090	Printing	9,000
7000	Event Expenses	2,666
7100	Moratorium Campaign	3,000
7200	Death Row Family Support	1,000
8060	Membership Dues	800
8075	Seminars/Professional Development	1,216
9000	Travel Expenses	
	9010 Travel Expenses-Staff	9,542
	Total 9000 Travel Expenses	9,542
	 Travel Expenses Other	 2,560
9040	Meals-Board, Office, Staff	1,183
9050	Miscellaneous	1,208
9060	Fundraising Cost s	2,500
	 Total Expense	 167,748