

Better Decisions FY2012 Budget

Income			
	Contributions	\$	8,000.00
	Interest Inc		125.00
	Program Fees		450.00
	Religious Donations		18,396.00
	State of Tenn Grant		8,000.00
	United Way - Individuals		1,600.00
			<u>36,571.00</u>
Total Income		\$	<u>36,571.00</u>
Expense			
	Administrative		
	Communication	\$	834.00
	Fees & Other		150.00
	Payroll Cost		453.00
	Professional Services		450.00
	Training		200.00
			<u>2,087.00</u>
	Total Administrative	\$	2,087.00
	Misc. & Contingency	\$	200.00
	Office		
	Office Supplies	\$	300.00
	Postage		225.00
	Rent		1,800.00
			<u>2,325.00</u>
	Total Office	\$	2,325.00
	Programming Costs		
	Book Club	\$	300.00
	Cycle Costs		1,000.00
	Mileage Reimbursement		358.00
	Volunteer Event		300.00
			<u>1,958.00</u>
	Total Programming Costs	\$	1,958.00
	Salary Cost		
	Employee Benefits	\$	7,109.00
	Gross Salary		21,265.00
	Payroll Taxes		1,627.00
			<u>30,001.00</u>
	Total Salary Cost	\$	<u>30,001.00</u>
	Total Expense	\$	<u>36,571.00</u>
	Net Income	\$	<u>-</u>