

<b>Sweet Sleep Budget</b>			
<b>Fiscal Year: October 2008 - September 2009</b>			
<b>Expense Category</b>		<b>Budgeted Expense</b>	
Salaries & Wages			\$163,480
Other Compensation			\$18,903
Employee Benefits & Payroll Taxes			\$48,880
<b>Program</b>			
Airfare			\$68,318
Beds			\$85,625
Bibles			\$4,315
Miscellaneous			\$225
Supplies & Materials			\$750
Team Food			\$3,515
Team Lodging			\$9,360
Transportation In-Country			\$4,900
Translators			\$2,200
Trip Insurance			\$1,100
<b>1:27 Project</b>			
Salaries & Wages			\$3,960
Other Compensation			\$800
Office supplies & phone			\$500
Office Supplies & Expenses			\$3,150
Transportation and Travel			\$1,500
Telephone & Internet			\$4,500
Furniture			\$0
Insurance			\$1,500
Legal Fees			\$0
Miscellaneous			\$0
Advertising/Promotions			\$10,552
Design			\$2,935
New Partnership Initiatives			\$0

<b>Original Budget</b>	<b>Change (%)</b>
\$163,480	0%
\$18,903	0%
\$47,874	-2%
\$89,500	24%
\$209,000	59%
\$6,075	29%
\$300	25%
\$1,000	25%
\$4,710	25%
\$12,360	24%
\$6,900	29%
\$3,160	30%
\$1,400	21%
\$5,445	27%
\$1,100	27%
\$0	#DIV/0!
\$2,985	-6%
\$2,100	29%
\$4,740	5%
\$0	0%
\$2,000	25%
\$0	0%
\$0	0%
\$14,965	29%
\$4,100	28%
\$0	0%

Gifts			\$125
Development Events			\$13,000
Bank Charges, Accounting & other fees			\$4,500
Awards & Plaques			\$100
Conferences & Seminars			\$109
Dues, Fees & Subscriptions			\$950
Meals & Entertainment			\$2,830
Meetings			\$0
Website Design			\$3,639
Postage			\$3,400
Printing			\$7,313
Rent Expense			\$7,829
T-shirts			\$250
Training - Staff			\$250
<b>TOTAL EXPENSES</b>			<b>\$485,262</b>

\$250	50%
\$20,000	35%
\$4,500	0%
\$200	50%
\$300	64%
\$1,200	21%
\$2,000	-41%
\$0	0%
\$5,000	27%
\$2,864	-19%
\$6,740	-9%
\$552	-1318%
\$1,100	77%
\$750	67%
\$647,554	25%