

# AGAPE

## Total Budget

### 2011

#### Income

Individual/Community Support	\$ 706,200
Corporate / Foundation Gifts	241,000
Foster Care Support	600
Permanency Services	-
Adoption Fees	86,200
Counseling Revenue	801,000
Interest Income Misc	376,255
Annual Dinner Revenue	100,000
Golf Marathon	200,000
<b>Total Income</b>	<b><u>\$ 2,511,255</u></b>

#### Expenses

Salaries	\$ 1,210,683
Employee Benefits	261,871
Payroll Taxes	90,801
Postage	12,000
Telephone	19,300
Utilities	20,500
Maintenance	29,500
Insurance	64,600
Conferences	5,000
Travel	46,800
Psychiatric & Clinical Expense	263,000
Maternity / Adoption Marketing	43,200
Legal & Professional	82,000
Mail Appeals & Mailings	56,000
Children's Foster Care	140,000
Accreditation	6,000
Supplies	14,500
Dues & Subscriptions	7,000
Depreciation	42,000
Computer Services	10,000
Annual Dinner Expense	25,000
Golf Tournament Exp	35,000
Value of Split-Interest Annuity	6,000
Bank Fees	8,500
Contract Labor	12,000
Permanency Services	-
<b>Total Expenses</b>	<b><u>\$ 2,511,255</u></b>

**Net Income** **\$ -**