

Sweet Sleep Budget			
Fiscal Year: October 2007 - September 2008			
Expense Category			Budgeted Expense
Salaries & Wages			95,708.33
Other Compensation			18,903.00
Employee Benefits & Payroll Taxes			14,356.25
Independent Living			-
Medical & Professional Services			-
Family Assistance - Advance			-
Food, Clothing & Supplies			-
T-shirts			550.00
EMI Coat Expense			-
Food			8,500.00
Beds			80,000.00
Program Supplies & Materials			15,323.99
Office Supplies & Expenses			1,190.00
Transportation and Travel			80,000.00
Telephone			3,000.00
Furniture			-
Insurance			1,350.00
Legal Fees			-
Miscellaneous			-
New Partnership Initiatives			2,400.00
Gifts			600.00
Summer Camp			5,040.00
Interpreters			2,520.00
Development Events			23,000.00
Bank Service Charges & oth fees			3,000.00
Awards & Plaques			-
Conference & Seminars			1,000.00
Dues, Fees & Subscriptions			-
Missions Support			-
Meetings			600.00
Website Design			8,000.00
Postage			2,200.00
Printing			6,000.00
Facility Rent Expense			-
Training - Staff			500.00
Skills Training Program			-
Rehab Work on offices			1,500.00
TOTAL EXPENSES			375,241.57

Budgeted General Contributions

\$400,000.00