

Lisa Ross Parker Foundation
 Budget for FYI: 3/31/13
 Fiscal Year Ended March 31, 2012

		Budget
		Apr 12 - Mar 13
Ordinary Income/Expense		
Income		
Direct support		
Contributions	\$	15,856
Silent auction		17,365
Corporate sponsorships		9,075
Capital campaign-Lisa's House		45,000
Event admissions		12,704
Total Direct support		<u>100,000</u>
Dividend Income		<u>50</u>
Total income		100,050
Expense		
Program Services		
Hospital equipment grants		6,500
Patient Support Services Program		3,600
Animal welfare grants		6,500
Total Program Services		<u>16,600</u>
Management & General		
Service Charges		125
Payroll Expenses		12000
Insurance		1050
State or Federal Fees		250
Credit card fees		400
Contract labor		300
Post Office Box Rental		130
Total Management & General		<u>14,255</u>
Fundraising and event expenses		
Fundraising classes		125
Event Liability Insurance		900
Advertising & Publicity		650
Printing & publications		1,000
Event expenses - venue		1,450
Event expenses - performers		3,800
Event expenses - supplies		850
Event expenses - t-shirts, etc		1,000
Event expenses - table rents		1,000
Fundraising expenses - auction trips		3,000
Total Fundraising expenses		<u>13,775</u>
Total Expense		44,630
Net Income	\$	<u><u>55,420</u></u>