

You Have the Power Budget 2007

<u>Income</u>	<u>Proposed 2007</u>
Contributions	\$124,000.00
Government Grant	\$18,000.00
Events	\$62,000.00
Video Income	\$38,000.00
Interest Income	\$1,500.00
Reimbursement for postage	\$1,500.00
Total:	\$245,000.00

<u>Expenses</u>	<u>Proposed 2007</u>
Business Insurance	\$1,650.00
Events Expense	\$10,000.00
Taxes	\$160.00
Professional Development	\$1,600.00
Travel Grant	\$2,000.00
Permits	\$270.00
Rent / Utilities	\$12,740.00
Telephone/LD/Internet	\$4,000.00
Professional Services	\$3,600.00
Professional Svs. Direct	\$3,000.00
Copier Rent/Maintenance	\$2,150.00
Printing / Stationery	\$1,000.00
Printing / Resource Books	\$7,000.00
Postage	\$3,000.00
Supplies	\$2,600.00
Video Production	\$36,000.00
Video Sleeve	\$2,200.00
Dubs / all videos	\$2,500.00
Salaries & Benefits	\$149,000.00
Total:	\$244,470.00