

# AGAPE

## Total Budget

### 2012

#### Income

Individual/Community Support	\$	720,000
Corporate / Foundation Gifts		240,000
Foster Care Support		10,000
Permanency Services		-
Adoption Fees		70,000
Counseling Revenue		830,000
Interest Income Misc		345,839
Annual Dinner Revenue		100,000
Barn Sale		25,000
Golf Marathon		200,000
<b>Total Income</b>		<b>\$ 2,540,839</b>

#### Expenses

Salaries	\$	1,244,142
Employee Benefits		230,166
Payroll Taxes		99,531
Postage		12,400
Telephone		17,000
Utilities		17,000
Maintenance		35,000
Insurance		33,100
Conferences		4,200
Travel		40,900
Psychiatric & Clinical Expense		275,000
Maternity / Adoption Marketing		35,700
Legal & Professional		82,000
Mail Appeals & Mailings		60,000
Children's Foster Care		183,000
Accreditation		6,000
Supplies		21,800
Dues & Subscriptions		5,900
Depreciation		42,000
Computer Services		12,000
Annual Dinner Expense		25,000
Barn Sale Expense		7,500
Golf Tournament Exp		35,000
Value of Split-Interest Annuity		3,700
Bank Fees		6,300
Contract Labor		6,500
Permanency Services		-
<b>Total Expenses</b>		<b>\$ 2,540,839</b>

#### Net Income

**\$ -**