2016 Annual Budget

INCOME	
ANNUAL FUND 2015	0.00
Pony Up!	0.00
ANNUAL FUND 2016	\$ 265,000.00
CORPORATE SPONSORS	0.00
Corporate Gift	7,000.00
Employee Support	24,000.00
ENDOWMENT INTEREST INCOME	0.00
FUNDRAISERS	0.00
Chukkers for Charity	92,000.00
Grand Prix	175,000.00
Horse/Cat Sponsorships	28,000.00
Miscellaneous Fundraisers	10,000.00
Anniversary Celebration	5,000.00
GIFTS	0.00
SENSORY TRAIL	0.00
GRANTS	0.00
Designated Grants	50,000.00
Undesignated Grants	25,000.00
HORSE SHOWS	8,000.00
IN-KIND DONATIONS	0.00
Veterinarian-In Kind	7,000.00
Farrier- In Kind	5,500.00
Miscellaneous In-Kind Donation	43,000.00
INTEREST INCOME	4,300.00
LESSON FEES	0.00
Participant Paid	107,100.00
Scholarship Paid	18,900.00
EQUESTRIAN CLUB	0.00
Participant Paid	4,000.00
Scholarship Paid	0.00
HIPPOTHERAPY	35,000.00
SCHOOL PROGRAM FEES	12,600.00
CLINICS/SEMINARS/WORKSHOPS	0.00
Training/Workshops/Seminars	10,500.00
SU! Education/Products	1,500.00
MERCHANDISE	700.00
MISCELLANEOUS INCOME	500.00
RENT INCOME	0.00
UNITED WAY DESIGNATED	15,000.00

2016 Annual Budget	lget	Bud	ıl	Annua	2016	
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PROGRAM EXPENSE   0.00     Property Maintenance   6,500.00     Facilities Maintenance   18,000.00     Program Insurance   52,000.00     Vehicle Expenses   5,000.00     Tack, Lesson & Camp Equipment   1,500.00     Horse Show Expenses   2,200.00     PATH Dues   1,580.00     PR/Marketing   7,600.00     Volunteer Support   3,200.00     Equestrian Club   100.00     Sensory Trail Expenses   200.00     Hippotherapy   300.00     Volunteer Background Checks   5,000.00     CLINICS/SEMINARS/WORKSHOPS   0.00     Training/Workshops/Seminars   4,150.00     SU! Education/Products   0.00     Payroll Salaries & Wages   535,500.00     Payroll Taxes   57,000.00     Health Insurance   2,800.00     PATH Conference   5,000.00     Quit(K) ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly </th <th>TOTAL INCOME</th> <th>954,600.00</th>	TOTAL INCOME	954,600.00
Property Maintenance   6,500.00     Facilities Maintenance   18,000.00     Program Insurance   52,000.00     Vehicle Expenses   5,000.00     Tack, Lesson & Camp Equipment   1,500.00     Horse Show Expenses   2,200.00     PATH Dues   1,580.00     PR/Marketing   7,600.00     Volunteer Support   3,200.00     Equestrian Club   100.00     Sensory Trail Expenses   200.00     Hippotherapy   300.00     Volunteer Background Checks   5,000.00     CLINICS/SEMINARS/WORKSHOPS   0.00     Training/Workshops/Seminars   4,150.00     SU! Education/Products   0.00     Payroll Salaries & Wages   535,500.00     Payroll Taxes   57,000.00     Health Insurance   2,800.00     PATH Conference   5,000.00     401(K) ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Merchant fees/	EXPENSES	
Facilities Maintenance $18,000.00$ Program Insurance $52,000.00$ Vehicle Expenses $5,000.00$ Tack, Lesson & Camp Equipment $1,500.00$ Horse Show Expenses $2,200.00$ PATH Dues $1,580.00$ PR/Marketing $7,600.00$ Volunteer Support $3,200.00$ Equestrian Club $100.00$ Sensory Trail Expenses $200.00$ Hippotherapy $300.00$ Volunteer Background Checks $5,000.00$ CLINICS/SEMINARS/WORKSHOPS $0.00$ Training/Workshops/Seminars $4,150.00$ SU! Education/Products $0.00$ Payroll Salaries & Wages $535,500.00$ Payroll Taxes $57,000.00$ Continuing Educ. & Training $500.00$ Continuing Educ. & Training $500.00$ PATH Conference $5,000.00$ 401(K) MATCH $10,000.00$ ADMINISTRATIVE $0.00$ Office Supplies $5,000.00$ Postage $3,500.00$ Audit $8,500.00$ Bookkeeping-Monthly $5,500.00$ Farrier $3,000.00$ Farrier $3,000.00$ Feed & Supplies $24,500.00$	PROGRAM EXPENSE	0.00
Facilities Maintenance $18,000.00$ Program Insurance $52,000.00$ Vehicle Expenses $5,000.00$ Tack, Lesson & Camp Equipment $1,500.00$ Horse Show Expenses $2,200.00$ PATH Dues $1,580.00$ PR/Marketing $7,600.00$ Volunteer Support $3,200.00$ Equestrian Club $100.00$ Sensory Trail Expenses $200.00$ Hippotherapy $300.00$ Volunteer Background Checks $5,000.00$ CLINICS/SEMINARS/WORKSHOPS $0.00$ Training/Workshops/Seminars $4,150.00$ SU! Education/Products $0.00$ Payroll Salaries & Wages $535,500.00$ Payroll Taxes $57,000.00$ Continuing Educ. & Training $500.00$ Continuing Educ. & Training $500.00$ PATH Conference $5,000.00$ 401(K) MATCH $10,000.00$ ADMINISTRATIVE $0.00$ Office Supplies $5,000.00$ Postage $3,500.00$ Audit $8,500.00$ Bookkeeping-Monthly $5,500.00$ Farrier $3,000.00$ Farrier $3,000.00$ Feed & Supplies $24,500.00$	Property Maintenance	6,500.00
Vehicle Expenses   5,000.00     Tack, Lesson & Camp Equipment   1,500.00     Horse Show Expenses   2,200.00     PATH Dues   1,580.00     PR/Marketing   7,600.00     Volunteer Support   3,200.00     Equestrian Club   100.00     Sensory Trail Expenses   200.00     Hippotherapy   300.00     Volunteer Background Checks   5,000.00     CLINICS/SEMINARS/WORKSHOPS   0.00     Training/Workshops/Seminars   4,150.00     SU! Education/Products   0.00     Payroll Salaries & Wages   535,500.00     Payroll Taxes   57,000.00     Health Insurance   32,500.00     Continuing Educ. & Training   500.00     Employee Travel   2,800.00     PATH Conference   5,000.00     401(K) ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Merchant fees/credit card   4,112.00     HORSE EXP	Facilities Maintenance	18,000.00
Vehicle Expenses   5,000.00     Tack, Lesson & Camp Equipment   1,500.00     Horse Show Expenses   2,200.00     PATH Dues   1,580.00     PR/Marketing   7,600.00     Volunteer Support   3,200.00     Equestrian Club   100.00     Sensory Trail Expenses   200.00     Hippotherapy   300.00     Volunteer Background Checks   5,000.00     CLINICS/SEMINARS/WORKSHOPS   0.00     Training/Workshops/Seminars   4,150.00     SU! Education/Products   0.00     Payroll Salaries & Wages   535,500.00     Payroll Taxes   57,000.00     Health Insurance   32,500.00     Continuing Educ. & Training   500.00     Employee Travel   2,800.00     PATH Conference   5,000.00     401(K) ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Merchant fees/credit card   4,112.00     HORSE EXP	Program Insurance	52,000.00
Horse Show Expenses 2,200.00   PATH Dues 1,580.00   PR/Marketing 7,600.00   Volunteer Support 3,200.00   Equestrian Club 100.00   Sensory Trail Expenses 200.00   Hippotherapy 300.00   Volunteer Background Checks 5,000.00   CLINICS/SEMINARS/WORKSHOPS 0.00   Training/Workshops/Seminars 4,150.00   SU! Education/Products 0.00   Payroll Salaries & Wages 535,500.00   Payroll Taxes 57,000.00   Health Insurance 32,500.00   Continuing Educ. & Training 500.00   Employee Travel 2,800.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Postage 3,000	Vehicle Expenses	
PATH Dues 1,580.00   PR/Marketing 7,600.00   Volunteer Support 3,200.00   Equestrian Club 100.00   Sensory Trail Expenses 200.00   Hippotherapy 300.00   Volunteer Background Checks 5,000.00   CLINICS/SEMINARS/WORKSHOPS 0.00   Training/Workshops/Seminars 4,150.00   SU! Education/Products 0.00   EMPLOYEE EXPENSE 0.00   Payroll Salaries & Wages 535,500.00   Payroll Taxes 57,000.00   Continuing Educ. & Training 500.00   Employee Travel 2,800.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Merchant fees/credit card 4,112.00   HORSE EXPENSE 0.00   Farrier 3,000.00   Feed & Supplies 24,500.00	Tack, Lesson & Camp Equipment	1,500.00
PR/Marketing 7,600.00   Volunteer Support 3,200.00   Equestrian Club 100.00   Sensory Trail Expenses 200.00   Hippotherapy 300.00   Volunteer Background Checks 5,000.00   CLINICS/SEMINARS/WORKSHOPS 0.00   Training/Workshops/Seminars 4,150.00   SU! Education/Products 0.00   EMPLOYEE EXPENSE 0.00   Payroll Salaries & Wages 535,500.00   Payroll Taxes 57,000.00   Health Insurance 32,500.00   Continuing Educ. & Training 500.00   Employee Travel 2,800.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Merchant fees/credit card 4,112.00   HORSE EXPENSE 0.00   Farrier 3,000.00   Feed & Supplies 24,500.00	Horse Show Expenses	2,200.00
Volunteer Support $3,200.00$ Equestrian Club $100.00$ Sensory Trail Expenses $200.00$ Hippotherapy $300.00$ Volunteer Background Checks $5,000.00$ <b>CLINICS/SEMINARS/WORKSHOPS</b> $0.00$ Training/Workshops/Seminars $4,150.00$ SU! Education/Products $0.00$ <b>EMPLOYEE EXPENSE</b> $0.00$ Payroll Salaries & Wages $535,500.00$ Payroll Taxes $57,000.00$ Continuing Educ. & Training $500.00$ Employee Travel $2,800.00$ PATH Conference $5,000.00$ 401(K) ADMINISTRATIVE $0.00$ Office Supplies $5,000.00$ Postage $3,500.00$ Bookkeeping-Monthly $5,500.00$ Farrier $3,000.00$ Farrier $3,000.00$ Farrier $3,000.00$ Farrier $3,000.00$ Farrier $24,500.00$	PATH Dues	1,580.00
Equestrian Club   100.00     Sensory Trail Expenses   200.00     Hippotherapy   300.00     Volunteer Background Checks   5,000.00     CLINICS/SEMINARS/WORKSHOPS   0.00     Training/Workshops/Seminars   4,150.00     SU! Education/Products   0.00     EMPLOYEE EXPENSE   0.00     Payroll Salaries & Wages   535,500.00     Payroll Taxes   57,000.00     Health Insurance   32,500.00     Continuing Educ. & Training   500.00     Employee Travel   2,800.00     PATH Conference   5,000.00     401(K) ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Merchant fees/credit card   4,112.00     HORSE EXPENSE   0.00     Farrier   3,000.00     Farrier   3,000.00	PR/Marketing	7,600.00
Sensory Trail Expenses   200.00     Hippotherapy   300.00     Volunteer Background Checks   5,000.00     CLINICS/SEMINARS/WORKSHOPS   0.00     Training/Workshops/Seminars   4,150.00     SU! Education/Products   0.00     Payroll Salaries & Wages   535,500.00     Payroll Taxes   57,000.00     Health Insurance   32,500.00     Continuing Educ. & Training   500.00     Employee Travel   2,800.00     PATH Conference   5,000.00     401(K) ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Farrier   3,000.00     Farrier   3,000.00	Volunteer Support	3,200.00
Hippotherapy 300.00   Volunteer Background Checks 5,000.00   CLINICS/SEMINARS/WORKSHOPS 0.00   Training/Workshops/Seminars 4,150.00   SU! Education/Products 0.00   EMPLOYEE EXPENSE 0.00   Payroll Salaries & Wages 535,500.00   Payroll Taxes 57,000.00   Health Insurance 32,500.00   Continuing Educ. & Training 500.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Postage 3,500.00   Postage 3,500.00   Farrier 3,000.00   Farrier 3,000.00   Farrier 3,000.00	Equestrian Club	100.00
Volunteer Background Checks5,000.00CLINICS/SEMINARS/WORKSHOPS0.00Training/Workshops/Seminars4,150.00SU! Education/Products0.00EMPLOYEE EXPENSE0.00Payroll Salaries & Wages535,500.00Payroll Taxes57,000.00Health Insurance32,500.00Continuing Educ. & Training500.00Employee Travel2,800.00PATH Conference5,000.00401(K) MATCH10,000.00ADMINISTRATIVE0.00Office Supplies5,000.00Postage3,500.00Audit8,500.00Bookkeeping-Monthly5,500.00Farrier3,000.00Farrier3,000.00Feed & Supplies24,500.00	Sensory Trail Expenses	200.00
CLINICS/SEMINARS/WORKSHOPS   0.00     Training/Workshops/Seminars   4,150.00     SU! Education/Products   0.00     EMPLOYEE EXPENSE   0.00     Payroll Salaries & Wages   535,500.00     Payroll Taxes   57,000.00     Health Insurance   32,500.00     Continuing Educ. & Training   500.00     Employee Travel   2,800.00     PATH Conference   5,000.00     401(K) ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Postage   3,500.00     Farrier   3,000.00     Farrier   3,000.00     Farrier   3,000.00	Hippotherapy	300.00
Training/Workshops/Seminars 4,150.00   SU! Education/Products 0.00   EMPLOYEE EXPENSE 0.00   Payroll Salaries & Wages 535,500.00   Payroll Taxes 57,000.00   Health Insurance 32,500.00   Continuing Educ. & Training 500.00   Employee Travel 2,800.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Farrier 3,000.00   Farrier 3,000.00	Volunteer Background Checks	5,000.00
SU! Education/Products 0.00   EMPLOYEE EXPENSE 0.00   Payroll Salaries & Wages 535,500.00   Payroll Taxes 57,000.00   Health Insurance 32,500.00   Continuing Educ. & Training 500.00   Employee Travel 2,800.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Farrier 3,000.00   Farrier 3,000.00   Farrier 3,000.00	CLINICS/SEMINARS/WORKSHOPS	0.00
EMPLOYEE EXPENSE   0.00     Payroll Salaries & Wages   535,500.00     Payroll Taxes   57,000.00     Health Insurance   32,500.00     Continuing Educ. & Training   500.00     Employee Travel   2,800.00     PATH Conference   5,000.00     401(K) ADMINISTRATIVE   0.00     401(K) MATCH   10,000.00     ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Farrier   3,000.00     Farrier   3,000.00     Farrier   3,000.00	Training/Workshops/Seminars	4,150.00
Payroll Salaries & Wages 535,500.00   Payroll Taxes 57,000.00   Payroll Taxes 57,000.00   Health Insurance 32,500.00   Continuing Educ. & Training 500.00   Employee Travel 2,800.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Farrier 3,000.00   Farrier 3,000.00   Farrier 3,000.00	SU! Education/Products	0.00
Payroll Taxes 57,000.00   Health Insurance 32,500.00   Continuing Educ. & Training 500.00   Employee Travel 2,800.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   HORSE EXPENSE 0.00   Farrier 3,000.00   Feed & Supplies 24,500.00	EMPLOYEE EXPENSE	0.00
Health Insurance 32,500.00   Continuing Educ. & Training 500.00   Employee Travel 2,800.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Merchant fees/credit card 4,112.00   HORSE EXPENSE 0.00   Farrier 3,000.00   Feed & Supplies 24,500.00	Payroll Salaries & Wages	535,500.00
Continuing Educ. & Training   500.00     Employee Travel   2,800.00     PATH Conference   5,000.00     401(K) ADMINISTRATIVE   0.00     401(K) MATCH   10,000.00     ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Merchant fees/credit card   4,112.00     HORSE EXPENSE   0.00     Farrier   3,000.00     Feed & Supplies   24,500.00	Payroll Taxes	57,000.00
Employee Travel 2,800.00   PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Merchant fees/credit card 4,112.00   HORSE EXPENSE 0.00   Farrier 3,000.00   Feed & Supplies 24,500.00	Health Insurance	32,500.00
PATH Conference 5,000.00   401(K) ADMINISTRATIVE 0.00   401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Merchant fees/credit card 4,112.00   HORSE EXPENSE 0.00   Farrier 3,000.00   Feed & Supplies 24,500.00	Continuing Educ. & Training	500.00
401(K) ADMINISTRATIVE 0.00   401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Merchant fees/credit card 4,112.00   HORSE EXPENSE 0.00   Farrier 3,000.00   Feed & Supplies 24,500.00	Employee Travel	2,800.00
401(K) MATCH 10,000.00   ADMINISTRATIVE 0.00   Office Supplies 5,000.00   Postage 3,500.00   Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Merchant fees/credit card 4,112.00   HORSE EXPENSE 0.00   Farrier 3,000.00   Feed & Supplies 24,500.00	PATH Conference	5,000.00
ADMINISTRATIVE   0.00     Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Merchant fees/credit card   4,112.00     HORSE EXPENSE   0.00     Farrier   3,000.00     Feed & Supplies   24,500.00	401(K) ADMINISTRATIVE	0.00
Office Supplies   5,000.00     Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Merchant fees/credit card   4,112.00     HORSE EXPENSE   0.00     Farrier   3,000.00     Feed & Supplies   24,500.00	401(K) MATCH	10,000.00
Postage   3,500.00     Audit   8,500.00     Bookkeeping-Monthly   5,500.00     Merchant fees/credit card   4,112.00     HORSE EXPENSE   0.00     Farrier   3,000.00     Feed & Supplies   24,500.00	ADMINISTRATIVE	0.00
Audit 8,500.00   Bookkeeping-Monthly 5,500.00   Merchant fees/credit card 4,112.00   HORSE EXPENSE 0.00   Farrier 3,000.00   Feed & Supplies 24,500.00	Office Supplies	5,000.00
Bookkeeping-Monthly5,500.00Merchant fees/credit card4,112.00HORSE EXPENSE0.00Farrier3,000.00Feed & Supplies24,500.00	Postage	3,500.00
Merchant fees/credit card4,112.00HORSE EXPENSE0.00Farrier3,000.00Feed & Supplies24,500.00	Audit	8,500.00
HORSE EXPENSE0.00Farrier3,000.00Feed & Supplies24,500.00	Bookkeeping-Monthly	5,500.00
Farrier   3,000.00     Feed & Supplies   24,500.00	Merchant fees/credit card	4,112.00
Feed & Supplies 24,500.00	HORSE EXPENSE	0.00
11	Farrier	3,000.00
Veterinarian 10,000.00	Feed & Supplies	24,500.00
	Veterinarian	10,000.00

2016 Annual Budget							
UTILITIES		0.00					
Gas		0.00					
Electric		12,500.00					
Telephone		8,000.00					
Waste		2,900.00					
Water		940.00					
FUNDRAISER EXPENSE		0.00					
Grand Prix		46,000.00					
Miscellaneous Fundraisers		250.00					
Anniversary Celebration		0.00					
ANNUAL FUND EXPENSE		6,000.00					
Pony Up! Expense		0.00					
INKIND EXPENSES		0.00					
Veterinarian-In Kind		7,000.00					
Farrier-In Kind		5,500.00					
Furniture & Fixtures-In Kind		0.00					
Miscellaneous-In Kind		32,218.00					
GRANT COVERED EXPENSE		11,000.00					
Scholarship Expense		0.00					
MERCHANDISE		250.00					
MISCELLANEOUS		6,300.00					
<b>DEVELOPMENT &amp; MARKETING</b>	1,000.00						
PROPERTY TAX		0.00					
TOTAL EXPENSES		954,600.00					
NET INCOME	\$	0.00					
ENDOWMENT CAMPAIGN							
ENDOWMENT CAMPAIGN INCOME	\$	1,900,000.00					
Donor Restricted Gift		0.00					
Board Restricted Gift		0.00					
Endowment In-Kind Income		0.00					
ENDOWMENT CAMPAIGN EXPENSE		0.00					
Endowment In-Kind Expense		0.00					