

URBAN LEAGUE OF MIDDLE TENNESSEE

Proposed Budget 2011-2012

Total

Revenue

Community Memberships	21,600
EOD Luncheon	278,400
Contribution/Gifts (non application)	5,000
Board Members Commitments	10,500
Golf 2012	70,000
Grants	123,170

Total Revenue	508,670
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Administrative

Travel & Mileage (non-program)	5,000
Interest	31,200
Bank & Finance Charges	1,500
Conferences/Meetings	4,000
Contract Labor	44,600
Dues & Subscriptions (includes NUL)	12,000
Equipment Rental	5,500
Fees & Licenses	850
Fundraising Expense	25,000
Advertising	3,000
Insurance Expense	8,000
Legal & Professional Fee	9,000
Office Supplies	2,500
Postage & Freight	1,100
Printing & Publishing	5,000
Telephone Expense	8,100
Total Administrative	166,350

Programs

Computer Technology Expense	11,880
Training Materials & Supplies	13,403
Travel & Mileage	5,000
Student Stipends & salary	15,125
Total Direct Program	45,408

Operations

Maintenance & Repairs	3,500
Rent Expense	49,568
Miscellaneous Expense	2,200
Total Operations	55,268

Payroll Expenses

Payroll Expenses	220,419
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Total Expenses	487,445
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Net Profit/(Loss)	21,225
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