

**FiftyForward**  
**Fiscal 2013 Operating Budget**  
**July 1, 2012 - June 30, 2013**

**2012-2013**  
**Budget**

<b>REVENUES</b>		
GOVERNMENT GRANTS		821,920
UNITED WAY ALLOCATIONS		421,468
DEVELOPMENT		1,140,771
SPECIAL EVENTS - NET		365,075
ENDOWMENT/TRUST		193,856
FORWARD FOCUS		21,320
MEMBERSHIP		235,850
PROGRAM FEES		591,269
RENTAL FEES		163,000
SALES TO PUBLIC		3,090
MISCELLANEOUS		6,600
	TOTAL REVENUES	3,964,219
<b>EXPENSES</b>		
SALARIES & WAGES		1,925,148
BENEFITS		456,688
FICA		147,059
PROFESSIONAL FEES		313,126
SUPPLIES		173,566
TELEPHONE		44,625
POSTAGE		20,474
BUILDING OCCUPANCY		388,284
EQUIP RENT/MAINTENANCE		43,446
PRINTING		67,903
TRANSPORTATION		67,004
TRAVEL		35,809
SPECIFIC ASSISTANCE		267,086
ORGANIZATIONAL DUES		16,833
AWARDS & RECOGNITION		10,925
MISCELLANEOUS		(13,757)
	TOTAL OPERATING EXPENSES	3,964,219
EXCESS REVENUE (EXPENSES)		0