

Project Return, Inc.

Operational Budget

2007- 2008

Revenue:		
	Federal and Local Grants	\$200,000
	State of Tennessee	\$182,000
	Change is Possible	\$96,793
	Genesis Program	\$70,531
	Family Foundation Grant	\$25,000
	Corporate Contributions	\$10,000
	Individual Contributions	\$10,000
	Congregational Contributions	\$6,000
	Interest	\$2,800
	Special Events	\$1,500
	Miscellaneous Income	\$1,500
	Total Revenue	\$606,124
Expenditures:		
	Salaries	\$306,154
	Fringe Benefits	\$85,723
	Jesuit Volunteer Expense	\$15,000
	Advertising and Public Relations	\$2,500
	Aid to Clients	\$50,000
	Contributions and Donations	\$50
	Depreciation	\$4,573
	Dues and Memberships	\$1,500
	Equipment and Maintenance	\$7,720
	Fundraising Expense	\$8,700
	Insurance	\$19,487
	Meetings	\$4,500
	Miscellaneous	\$1,729
	Office Supplies	\$6,000
	Postage and Shipping	\$2,500
	Printing and Reproduction	\$1,500
	Professional Fees	\$27,941
	Rent	\$43,200
	Staff Development	\$3,000
	Subscriptions and Publications	\$1,000
	Taxes, Licenses and Fees	\$350
	Telecommunications	\$5,500
	Travel	\$7,497
	Total Expenses	\$606,124
	Excess (deficit) Revenue over Expenses	\$0