

League for the Deaf and Hard of Hearing

Budget - FY2006

Type	Description	Budget Projected FY2006
Revenues		
<i>Contracts and Grants</i>		
	Program Service Revenue	\$ 350,000
	DHS Support Grant	\$ 170,000
	DHS Employment contracts	\$ 5,500
	Misc Other Grants & Contracts	\$ 25,000
	<i>Subtotal - Contract & Grants</i>	\$ 550,500
<i>Other Revenue</i>		
	Miscellaneous Income	\$ 2,500
	Scholarship Fund	\$ 1,000
	United Way Contract (Davidson)	\$ 73,066
	United Way Contract (Williamson)	\$ 14,500
	United Way Designations	\$ 14,000
	Membership Dues	\$ 250
	Sales to the Public	\$ 3,500
	Contributions - Misc Donations	\$ 20,000
	Contributions - Annual Campaign	\$ 37,000
	Contributions - Fundraiser	\$ 40,000
	Investment Income	\$ 2,000
	Rental Income	\$ 45,300
	Unrealized loss on investments	\$ -
	<i>Subtotal - Other Revenue</i>	\$ 253,116
	Total Revenues	\$ 803,616
Expenses		
<i>Staff compensation</i>		
	Salaries	\$ 314,831
	Fringe Benefits	\$ 68,960
	<i>Total Staff Compensation</i>	\$ 383,791
<i>Non-Compensation related</i>		
	Communications	\$ 14,600
	Professional Development	\$ 6,120
	Insurance	\$ 7,605
	Occupancy	\$ 62,450
	Printing & Publications	\$ 9,600
	Professional Fees	\$ 222,000
	Supplies	\$ 11,400
	Travel	\$ 6,850
	Other Expenses	\$ 24,200
	Interest expense	\$ -
	Depreciation	\$ 55,000
	<i>Total Non-compensation Expenses</i>	\$ 419,825
	Total Expenses	\$ 803,616
	<i>Difference (Revenues less Expenses)</i>	\$ -