

	Organizational budget
REVENUES	
Foundation and Corporate Grants	\$689,500
Grassroots fundraising	\$20,000
Major gifts	\$40,000
Membership dues	\$40,000
Sponsorships for program-related events	\$20,000
Earned income (program fees, etc)	\$10,500
Special events	\$25,000
Misc income	\$5,000
Total revenues	\$850,000
EXPENSES	
Staff salaries and benefits	\$606,393
Staff and board development	\$12,000
Staff and board travel	\$46,407
Services, contracts, subgrants	\$54,700
Meetings and events	\$44,350
Operations	\$86,150
Total expenses	\$850,000