

Expenditures

2009 - 2010
ANNUAL BUDGET

Grants

Non Grants

Salaries	\$415,888.91	\$334,419.91	\$81,469.00
Total benefits	\$58,135.59	\$29,876.59	\$28,259.00
Total Personnel	\$520,630.90	\$410,902.90	\$109,728.00
		\$0.00	
Contract Labor	\$23,987.00	\$18,380.00	\$5,607.00
professional services	\$10,038.00	\$4,088.00	\$5,950.00
Occupancy	\$103,658.50	\$88,483.50	\$15,175.00
Supplies	\$14,569.00	\$11,849.00	\$2,720.00
Telephone	\$25,724.00	\$17,104.00	\$8,620.00
Travel	\$5,180.00	\$5,180.00	
Training	\$2,300.00	\$2,000.00	\$300.00
Print and copy	\$7,102.00	\$3,775.00	\$3,327.00
Postage/shipping	\$1,050.00	\$350.00	\$700.00
Insurance	\$14,800.00	\$4,650.00	\$10,150.00
Equiptment Mainten	\$6,277.00	\$3,525.00	\$2,752.00
Misc/dues	\$2,132.00	\$0.00	\$2,132.00
Direct services	\$17,060.50	\$11,791.50	\$5,269.00
Total no personnel	\$233,878.00	\$171,176.00	\$62,702.00
Total Buget	\$754,508.90	\$582,078.90	\$172,430.00