

2013 BUDGET

REVENUE

\$ 11,000	contributions--alums & individuals
25,000	contributions – corporate
30,000	contributions – foundations
17,000	forums & events
55,550	participation fees
100	interest income
700	miscellaneous
\$ 139,350	total revenues

EXPENSES

\$ 55,286	salaries & taxes
6,000	computer/web site/copier
12,000	contract labor
500	dues & subscriptions
550	fees
4,800	food & refreshments
17,000	forums & events
8,800	honorariums
3,300	insurance
1,000	postage
1,500	printing & publications
7,500	professional fees
400	repairs & maintenance
9,000	rent
1,000	supplies
30	taxes & licenses
2,500	telephone
0	training
2,500	miscellaneous
\$ 133,666	total expenses