

## **NALC Proposed Budget July 2011- June 2012**

### **Revenue**

United Way grant	135,000
United Way campaign	4,000
Other Workplace campaigns	5,500
Project Return	27,000
Citizenship grant	74,900
Corporations	116,600
Foundations	130,000
At-Home-Tea	10,000
Spelling Bee	20,000
Trivia Event	5,000
Churches	1,000
Individuals	40,000
Interest	1,000

<b>Total</b>	<b>570,000</b>
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### **Expenses**

Payroll & Payroll Taxes	426,100
Health Insurance	26700
Organization Insurance	3100
Books	37000
Telephone	2000
Copier Maintenance	4200
Postage	1200
Honorarium	200
Legal & Accounting	2300
Antioch Site	20000
Marketing	12500
Conference	2000
Contract Labor	4000
Dues & Subscriptions	1000
Banquet	4000
At-Home-Tea	1100
Spelling Bee	1000
Trivia Event	1000
Office Supplies	4000
Licenses	300
Computer Software	300
Computer Hardware	5000
Computer Maintenance	7000
Web	200
Cohn Internet Access	1100
Learner Recognition	700
Other	2000

**Total**

**570,000**