

FIFTYFORWARD**2010-11
Budget****REVENUES**

TOTAL GOVERNMENT GRANTS	976,922
TOTAL UNITED WAY ALLOCATIONS	444,579
TOTAL DEVELOPMENT	1,005,220
TOTAL SPECIAL EVENTS	360,825
TOTAL ENDOWMENT/TRUST	209,185
TOTAL FORWARD FOCUS	38,520
TOTAL MEMBERSHIP	219,840
TOTAL PROGRAM FEES	524,440
TOTAL RENTAL FEES	176,400
TOTAL SALES TO PUBLIC	2,820
TOTAL MISCELLANEOUS	45,843
TOTAL REVENUES	4,004,594

EXPENSES

TOTAL SALARIES & WAGES	1,941,704
TOTAL BENEFITS	417,342
TOTAL FICA	151,628
TOTAL PROFESSIONAL FEES	325,955
TOTAL SUPPLIES	179,410
TOTAL TELEPHONE	50,068
TOTAL POSTAGE	33,009
TOTAL BUILDING OCCUPANCY	376,850
TOTAL EQUIP RENT/MAINTENANCE	46,489
TOTAL PRINTING	64,580
TOTAL TRANSPORTATION	47,215
TOTAL TRAVEL	46,386
TOTAL SPECIFIC ASSISTANCE	305,373
TOTAL ORGANIZATIONAL DUES	21,881
TOTAL AWARDS & RECOGNITION	15,366
TOTAL MISCELLANEOUS	(19,680)
TOTAL OPERATING EXPENSES	4,003,576

EXCESS REVENUE (EXPENSES)	1,018
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