

## YOU HAVE THE POWER BUDGET 2014

<u>Income</u>	<u>2014</u>
Contributions/Community Grants	130,000.00
Government Grants	62,500.00
Events (Walk, concert & others)	95,000.00
Video/Curriculum Income	25,000.00
Interest Income	
<b>Total:</b>	312,500.00

<u>Expenses</u>	
Business Insurance	3,200.00
Events Expense	9,000.00
Taxes	400.00
Professional Development	800.00
Travel	5,000.00
Permits	650.00
Rent / Utilities	20,000.00
Telephone/LD/Internet	2,400.00
Professional Services (include	25,000.00
Professional Svs. VI Speakers	6,000.00
Printing / Stationery	2,700.00
Printing / Resource Books	1,500.00
Postage	2,000.00
Supplies	4,000.00
Video Production	50,000.00
Dubs / Video Sleeve	1,600.00
Salaries & Benefits	172,500.00
DA's Fund	500.00
Bank Charge/Credit card fees	1,400.00
Dues & Memberships CNM	500.00
Equipment Purchase (computer/phone/printer)	1,000.00
<b>Total:</b>	310,150.00