

FiftyForward
Fiscal 2012 Operating Budget
July 1, 2011 - June 30, 2012

	2011-12 Budget
REVENUES	
TOTAL GOVERNMENT GRANTS	832,619
TOTAL UNITED WAY ALLOCATIONS	442,568
TOTAL DEVELOPMENT	908,985
TOTAL SPECIAL EVENTS	405,460
TOTAL ENDOWMENT/TRUST	204,971
TOTAL FORWARD FOCUS	22,200
TOTAL MEMBERSHIP	264,652
TOTAL PROGRAM FEES	731,722
TOTAL RENTAL FEES	178,676
TOTAL SALES TO PUBLIC	3,270
TOTAL MISCELLANEOUS	15,800
TOTAL REVENUES	4,010,923
EXPENSES	
TOTAL SALARIES & WAGES	1,877,149
TOTAL BENEFITS	473,610
TOTAL FICA	139,898
TOTAL PROFESSIONAL FEES	311,408
TOTAL SUPPLIES	194,465
TOTAL TELEPHONE	55,951
TOTAL POSTAGE	20,225

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TOTAL BUILDING OCCUPANCY	414,316
TOTAL EQUIP RENT/MAINTENANCE	42,268
TOTAL PRINTING	87,061
TOTAL TRANSPORTATION	42,472
TOTAL TRAVEL	43,462
TOTAL SPECIFIC ASSISTANCE	265,506
TOTAL ORGANIZATIONAL DUES	19,911
TOTAL AWARDS & RECOGNITION	19,971
TOTAL MISCELLANEOUS	3,250
TOTAL OPERATING EXPENSES	4,010,924
EXCESS REVENUES (EXPENSES)	(1)