

You Have the Power Budget 2010

<u>Income</u>	<u>Budget 2010</u>
Contributions	\$100,000.00
Government Grants	\$85,500.00
Events (Marathon & others)	\$80,000.00
Video Income / Curriculum & Training	\$68,000.00
Interest Income	\$3,500.00
Reimbursement for postage	\$2,100.00
Total:	\$339,100.00

<u>Expenses</u>	<u>Budget 2010</u>
Business Insurance	\$3,500.00
Events Expense	\$13,000.00
Taxes	\$300.00
Professional Development	\$1,000.00
Travel	\$5,000.00
Permits	\$350.00
Rent / Utilities	\$18,258.00
Telephone/LD/Internet	\$4,400.00
Professional Services	\$5,500.00
Professional Svs. Direct	\$6,900.00
Copier Rent/Maintenance	\$2,700.00
Printing / Stationery	\$1,000
Printing / Resource Books	\$3,000.00
Postage	\$4,000.00
Supplies	\$4,400.00
Video Production	\$40,000.00
Dubs / Video Sleeve	\$2,500.00
Salaries & Benefits (2.5% salary increase for employees)	\$220,650.00
DA's Fund	\$1,000.00
Victim Impact Speaker Pmt.	\$75.00
Bank Charge/Credit card fees	\$1,500.00
Total:	\$339,033.00