

NALC 2009 Budget

	<u>Total Budget</u>	
Revenue		
United Way Grant	\$	136,951
U.W. Workplace Campaigns		2,600
Workplace Campaigns - Other		3,900
Metro Government Reimbursement		36,900
Project Return		24,500
Corporations		65,000
Foundations		52,284
Churches		2,000
At-Home Tea		8,000
Spelling Bee		8,000
Literary Event		12,000
Miscellaneous		-
Individuals		4,000
Interest		3,300
		-
		-
		-
		-
		-
Total Revenues	<u>\$</u>	<u>359,435</u>
Expenses		
Payroll & Payroll Taxes	\$	264,000
Insurance		9,600
Book Expense		30,000
Telephone		800
Copier Maintenance		4,000
Postage		1,800
Mileage		2,000
Honorarium		600
Legal & Accounting		2,300
Marketing		10,000
Conference		8,000
Contract Labor		565
Dues & Subscriptions		1,000
Banquet		3,700
At Home Tea		1,000
Literary Event		5,000
Spelling Bee		1,000
Office Supplies		3,500
Taxes & Licenses		270
Computer - Software		-
Computer - Hardware		5,000
Maintenance		2,400
Web Presence		1,400
Learner & Volunteer Recognition		500
Other		1,000
Total Expenses	<u>\$</u>	<u>359,435</u>

Net Income	\$	-
-------------------	----	---