conexión américas

July 2007-June 2008 DRAFT BUDGET

		DRAFT Budg 2007-2008	DRAFT Budget 2007-2008		APPROVED Budget 2006-2007		ACTUAL RESULTS 2006-2007	
	Revenue					(Unaudit	ed)	
rants			4 5 40/	00.000	E 450/	05.000	0.0	
	HCA Foundation	25,000	4.54%	30,000	5.45%	35,000	6.3	
	Frist Foundation	5,000	0.91%	5,000	0.91%	5,000	0.9	
	Cal Turner Family Foundation	30,000	5.45%	30,000	5.45%	28,796	5.2	
	Community Foundation	5,000	0.91%	5,000	0.91%	5,000	0.9	
	Ingram Charitable Fund	-	0.00%	-	0.00%	-	0.0	
	Community Shares	1,000	0.18%	2,500	0.45%	610	0.1	
	IRS Grant	30,000	5.45%	35,000	6.36%	36,500	6.6	
	Bank of America Foundation	10,000	1.82%	-	0.00%	-	0.0	
	Federal HomeLoan Bank	-	0.00%	15,000	2.72%	-	0.0	
	Memorial Foundation	25,000	4.54%	25,000	4.54%	-	0.0	
	Other Grants	15,000	2.72%	14,000	2.54%	1,250	0.2	
	Homeownership Grant	-	0.00%	20,000	3.63%	2,000	0.3	
	United Way- Spanish Line	57,000	10.35%	57,000	10.35%	57,660	10.4	
		203,000	36.88%	238,500	43.32%	171,816	31.2	
onatio	ns and Sponsorships					,		
	Belmont Intro to Business- Sponsorship		0.00%	7,500	1.36%	-	0.0	
	Corporate- Law Firms		0.00%	-	0.00%	-	0.0	
				-	0.00%	-		
	Corporate- Financial Institutions	-	0.00%				0.	
	Individual Donations & UW designations	8,000	1.45%	5,000	0.91%	7,619	1.	
	Cracker Barrel	-	0.00%	10,000	1.82%	-	0.	
	Avance!	35,000	6.36%	35,000	6.36%	-	0.	
	Other Corporate Contributions	15,000	2.72%	15,000	2.72%	11,250	2.	
		58,000	10.54%	72,500	13.17%	18,869	3.	
for S	ervice							
	DHS Contract	15,000	2.72%	20,000	3.63%	14,000	2.	
	Other Latino CCT contracts	2,500	0.45%	15,000	2.72%	2,565	0.	
	Belmont Intro to Business- Tuition	2,500	0.45%	3,000	0.54%	2,565	0.	
	Puertas Abiertas-Fees	75,000	13.62%	55,000	9.99%	80,535	14.	
	Puertas Abiertas-DPA Interest	24,000	4.36%	-	0.00%	43,151	7.	
	Translations	2,000	0.36%	2,000	0.36%	-	0.	
	Services to Hispanic community	2,500	0.45%	2,500	0.45%	2,750	0.	
		123,000	22.34%	97,500	17.71%	144,166	26.	
nd Rai	sing Activities/ Others			,				
	Sabor!		0.00%	15,000	2.72%	11,616	2.	
	Hispanic Heritage Month Party	65,000	11.81%	50,000	9.08%	66,074	12.	
	Rent	6,000	1.09%	6,000	1.09%	6,000	1.	
	Fundraising Breakfast	65,000	11.81%	-	0.00%	-	0.	
	Café Rumba Roast	10,000	1.82%	-	0.00%	-	0.	
	Special Projects (D&D)	20,000	3.63%	-	0.00%	13,000	2.	
	Interest	500	0.09%	-	0.00%	2,694.41	2.	
		166,500	30.25%	71,000	12.90%	99,384	18.	
	TOTAL Revenue	\$ 550,500	100.00%	\$ 479,500	87.10%	\$ 434,235	78.	
	Onevoting European							
	Operating Expenses	308,350	58.26%	263,000	55.58%	257,888	54.	
	Payroll Taxes	27,752	5.24%	23,670	5.00%	20,336	4.	
	Employee Benefits	21,132						
		E 000						
		5,000	0.94%	4,500	0.95%	3,651		
	Advertising/Promotion/Printing	5,000 16,000	3.02%	18,000	3.80%	8,004	1.	
	Advertising/Promotion/Printing Contract Labor	16,000	3.02% 0.00%	18,000 33,000	3.80% 6.97%	8,004 36,150	1. 7.	
	Advertising/Promotion/Printing Contract Labor Insurance	16,000 - 4,000	3.02% 0.00% 0.76%	18,000 33,000 3,500	3.80% 6.97% 0.74%	8,004 36,150 3,792	1. 7. 0.	
	Advertising/Promotion/Printing Contract Labor	16,000	3.02% 0.00%	18,000 33,000	3.80% 6.97%	8,004 36,150 3,792	1. 7. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance	16,000 - 4,000	3.02% 0.00% 0.76%	18,000 33,000 3,500	3.80% 6.97% 0.74%	8,004 36,150 3,792	1. 7. 0. 2.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food	16,000 - 4,000 16,002 3,500	3.02% 0.00% 0.76% 3.02%	18,000 33,000 3,500 18,000 3,500	3.80% 6.97% 0.74% 3.80% 0.74%	8,004 36,150 3,792 12,016 1,167	1 7 0 2	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations	16,000 - 4,000 16,002 3,500 2,500	3.02% 0.00% 0.76% 3.02% 0.66% 0.47%	18,000 33,000 3,500 18,000 3,500 2,500	3.80% 6.97% 0.74% 3.80% 0.74% 0.53%	8,004 36,150 3,792 12,016 1,167 2,152	1 7 0 2 0	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking	16,000 - - - - - - - - - - - - - - - - - -	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.66%	18,000 33,000 3,500 18,000 3,500 2,500 4,500	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.95%	8,004 36,150 3,792 12,016 1,167 2,152 851	1 7 0 2 0 0 0	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense	16,000 	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.66% 1.32%	18,000 33,000 18,000 3,500 2,500 4,500 6,000	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.95% 1.27%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978	11 77 00 22 00 00 00 01	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.66% 1.32% 0.49%	18,000 33,000 18,000 3,500 2,500 4,500 6,000	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.53% 1.27% 0.00%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333	1 7 0 2 0 0 0 0 1	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580 2,580	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 1.32% 0.49% 0.49%	18,000 33,000 18,000 3,500 2,500 4,500 6,000 - 5,500	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.95% 1.27% 0.00% 1.16%	8,004 36,150 12,016 1,167 2,152 851 6,978 2,333 1,095	1 7 0 2 0 0 0 0 0 1 0 0 0 0 0 0 0 0	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities	16,000 4,000 3,500 2,500 3,500 7,000 2,580 2,500 31,200	3.02% 0.00% 0.76% 0.66% 0.47% 0.66% 1.32% 0.49% 0.47% 5.89%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419	1 7 0 2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580 2,580	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.66% 1.32% 0.49% 0.49% 5.89% 1.61%	18,000 33,000 18,000 3,500 2,500 4,500 6,000 - - 5,500 30,000 4,500	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95%	8,004 36,150 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855	1 7 0 0 0 0 0 0 0 1 1 0 0 0 0 0 1	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities	16,000 4,000 3,500 2,500 3,500 7,000 2,580 2,500 31,200	3.02% 0.00% 0.76% 0.66% 0.47% 0.66% 1.32% 0.49% 0.47% 5.89%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419	1 7 0 0 0 0 0 0 0 1 1 0 0 0 0 0 1	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580 2,500 31,200 8,500	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.66% 1.32% 0.49% 0.49% 5.89% 1.61%	18,000 33,000 18,000 3,500 2,500 4,500 6,000 - - 5,500 30,000 4,500	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95%	8,004 36,150 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855	1. 7. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580 2,580 2,500 31,200 8,500 8,400 10,000	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.47% 0.49% 0.49% 0.47% 5.89% 1.61% 1.59%	18,000 33,000 18,000 3,500 2,500 4,500 6,000 - - 5,500 30,000 4,500 8,500 6,000	3.80% 6.97% 0.74% 3.80% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95% 1.80% 1.27%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532	1. 7. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Travel	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580 2,580 2,500 31,200 8,500 8,400	3.02% 0.00% 3.02% 0.66% 0.47% 0.66% 0.47% 0.49% 0.47% 5.89% 1.61% 1.59%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000 4,500 8,500 6,000 5,000	3.80% 6.97% 0.74% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95% 1.80% 1.80% 1.27% 1.06%	8,004 36,150 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019	1. 7. 0. 2. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Traken Travel Bonuses	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580 2,500 31,200 31,200 8,500 8,400 10,000 6,000	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.66% 1.32% 0.49% 0.47% 5.89% 1.61% 1.59% 1.89% 1.89%	18,000 33,000 18,000 3,500 2,500 4,500 6,000 - - 5,500 30,000 4,500 8,500 6,000	3.80% 6.97% 0.74% 3.80% 0.53% 0.95% 1.27% 0.00% 6.34% 0.95% 1.80% 1.27% 1.27% 0.00%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206	1. 7. 0. 2. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580 2,500 31,200 8,500 8,400 10,000 6,000	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.66% 0.47% 0.49% 0.47% 5.89% 1.61% 1.59% 1.89% 1.13%	18,000 33,000 18,000 3,500 2,500 4,500 6,000 	3.80% 6.97% 0.74% 3.80% 0.53% 0.95% 1.27% 0.00% 1.16% 0.95% 1.80% 1.27% 1.06% 0.00% 1.27%	8,004 36,150 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - - 50	1. 7. 0. 2. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party	16,000 4,000 16,002 3,500 2,500 3,500 2,500 3,500 2,580 2,500 31,200 8,500 8,400 10,000 - 6,000 18,000	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.47% 0.49% 0.47% 5.89% 1.61% 1.59% 1.89% 1.13% 3.40%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000 4,500 6,000 - 5,500 30,000 - 6,000 - 5,000 - 6,000 18,000 18,000	3.80% 6.97% 0.74% 0.53% 0.53% 0.95% 1.27% 0.00% 1.16% 0.95% 1.80% 1.80% 1.26% 3.80%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324	1. 7. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Translations	16,000 4,000 16,002 3,500 2,500 3,500 2,580 2,580 31,200 31,200 8,500 8,400 10,000 6,000 18,000 18,000 500	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.48% 0.49% 0.49% 0.49% 1.59% 1.61% 1.59% 1.61% 1.13% 3.40% 3.40%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000 4,500 6,000 5,000 - - 6,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000	3.80% 6.97% 0.74% 0.74% 0.53% 0.74% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95% 1.27% 1.26% 0.95% 0.95% 0.95% 0.95% 0.95% 0.95% 0.74% 0.00% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324 805	1. 7. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Transalations Avancel	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580 2,500 31,200 8,500 8,400 10,000 6,000 18,000 5,000	3.02% 0.00% 3.02% 0.66% 0.47% 0.66% 0.47% 5.89% 1.61% 1.59% 1.61% 1.59% 1.13% 1.13% 3.40% 0.09% 0.94%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000 4,500 6,000 - 5,500 30,000 - 6,000 - 5,000 - 6,000 18,000 18,000	3.80% 6.97% 0.74% 3.80% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95% 1.80% 1.27% 3.80% 0.00% 1.27% 3.80% 0.00% 1.27% 3.80% 0.00% 1.27% 1.6% 0.00% 1.27% 1.80% 0.00% 1.27% 0.00% 1.27% 1.80% 0.00% 1.27% 1.80% 0.00% 1.27% 1.80% 0.00% 1.27% 1.80% 0.00% 1.27% 1.80% 0.00% 1.27% 1.6% 0.00% 1.27% 1.80% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 0.00% 0.00% 1.27% 0.00% 0.00% 0.12% 0.01% 0.00% 0.01% 0.00% 0.01% 0.00% 0	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324	1. 77 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Translations	16,000 4,000 16,002 3,500 2,500 3,500 2,580 2,580 31,200 31,200 8,500 8,400 10,000 6,000 18,000 18,000 500	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.48% 0.49% 0.49% 0.49% 1.59% 1.61% 1.59% 1.61% 1.13% 3.40% 3.40%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000 4,500 6,000 5,000 - - 6,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000 5,000	3.80% 6.97% 0.74% 0.74% 0.53% 0.74% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95% 1.27% 1.26% 0.95% 0.95% 0.95% 0.95% 0.95% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.74% 0.95% 0.	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324 805	1. 77 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Transalations Avancel	16,000 4,000 16,002 3,500 2,500 3,500 7,000 2,580 2,500 31,200 8,500 8,400 10,000 6,000 18,000 5,000	3.02% 0.00% 3.02% 0.66% 0.47% 0.66% 0.47% 5.89% 1.61% 1.59% 1.61% 1.59% 1.13% 1.13% 3.40% 0.09% 0.94%	18,000 33,000 18,000 3,500 2,500 4,500 6,000 - - 5,500 30,000 4,500 6,000 - - - 6,000 - - - - 5,500 30,000 - - - - 5,500 30,000 - - - - - - 5,500 30,000 - - - - - - - - - - - - - - - - -	3.80% 6.97% 0.74% 3.80% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95% 1.80% 1.27% 3.80% 0.00% 1.27% 3.80% 0.00% 1.27% 3.80% 0.00% 1.27% 1.6% 0.00% 1.27% 1.80% 0.00% 1.27% 0.00% 1.27% 1.80% 0.00% 1.27% 1.80% 0.00% 1.27% 1.80% 0.00% 1.27% 1.80% 0.00% 1.27% 1.80% 0.00% 1.27% 1.6% 0.00% 1.27% 1.80% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 1.6% 0.00% 1.27% 0.00% 0.12% 0.01% 0.01% 0.01% 0.00% 0.01% 0.01% 0.00% 0.01% 0.00% 0.0	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - - 50 17,324 805 183	0. 0. 1. 7. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileago/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Transalations Avancel Drinking & Driving Campaign Fundraising Breakfast	16,000 4,000 16,002 3,500 2,500 3,500 2,580 2,580 2,580 31,200 8,500 8,500 6,000 - - - - - - - - - - - - - - - - - -	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.47% 0.49% 0.47% 1.32% 1.61% 1.59% 1.61% 1.13% 3.40% 0.99% 0.94% 2.83%	18,000 33,000 18,000 2,500 4,500 	3.80% 6.97% 0.74% 0.53% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95% 1.27% 1.06% 0.00% 1.27% 1.06% 0.11% 1.06% 0.00%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324 805 183 -	1. 77 0. 22 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Transalations Avance! Dirinking & Driving Campaign Fundraising Breakfast Sabor!	16,000 4,000 16,002 3,500 2,500 3,500 2,580 2,580 3,500 3,500 3,500 3,500 8,400 10,000 6,000 18,000 18,000 500 5,000 10,000	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.66% 1.32% 0.49% 0.49% 1.61% 1.59% 1.61% 1.59% 1.13% 3.40% 3.40% 0.99% 0.94% 1.89% 2.83% 0.00%	18,000 33,000 18,000 3,500 2,500 4,500 6,000 - - 5,500 30,000 4,500 6,000 - - - 6,000 - - - - 5,500 30,000 - - - - 5,500 30,000 - - - - - - 5,500 30,000 - - - - - - - - - - - - - - - - -	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.95% 1.27% 0.00% 1.27% 1.16% 0.95% 1.27% 1.27% 0.00% 1.27% 0.00% 0.00% 0.10% 0.10% 0.00% 0.85%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - - 50 17,324 805 183 - 5,010	1. 77 0. 00 00 00 00 00 00 00 00 00 00 00 00	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileago/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Transalations Avancel Drinking & Driving Campaign Fundraising Breakfast	16,000 4,000 16,002 3,500 2,500 3,500 2,580 2,580 2,580 31,200 8,500 8,500 6,000 - - - - - - - - - - - - - - - - - -	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.47% 0.49% 0.47% 1.32% 1.61% 1.59% 1.61% 1.13% 3.40% 0.99% 0.94% 2.83%	18,000 33,000 18,000 2,500 4,500 	3.80% 6.97% 0.74% 0.53% 0.53% 0.95% 1.27% 0.00% 1.16% 6.34% 0.95% 1.27% 1.06% 0.00% 1.27% 1.06% 0.11% 1.06% 0.00%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324 805 183 -	1. 77 0. 00 00 00 00 00 00 00 00 00 00 00 00	
	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Transalations Avance! Dirinking & Driving Campaign Fundraising Breakfast Sabor!	16,000 4,000 16,002 3,500 2,500 3,500 2,580 2,580 3,500 3,500 3,500 3,500 8,400 10,000 6,000 18,000 18,000 500 5,000 10,000	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.66% 1.32% 0.49% 0.49% 1.61% 1.59% 1.61% 1.59% 1.13% 3.40% 3.40% 0.99% 0.94% 1.89% 2.83% 0.00%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000 4,500 6,000 - 5,500 30,000 - 6,000 - 5,000 - - 6,000 18,000 - - 6,000 - - - - - - - - - - - - - - - - - -	3.80% 6.97% 0.74% 3.80% 0.74% 0.53% 0.95% 1.27% 0.00% 1.27% 1.16% 0.95% 1.27% 1.27% 0.00% 1.27% 0.00% 0.00% 0.10% 0.10% 0.00% 0.85%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324 805 183 - 5,010 27,684	1. 77. 00. 22. 00. 00. 11. 00. 00. 00. 00. 00. 00. 00	
bital E	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Transalations Avancel Drinking & Driving Campaign Fundraising Breakfast Sabor! Interest on DPA loans	16,000 4,000 16,002 3,500 2,500 7,000 2,580 2,500 31,200 8,500 8,400 10,000 - 6,000 - 6,000 18,000 10,000 15,000 - 12,000	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.47% 0.49% 0.47% 1.59% 1.61% 1.59% 1.13% 1.13% 3.40% 0.99% 0.94% 0.00%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000 4,500 6,000 - 5,500 30,000 - 6,000 - 5,000 - - 6,000 18,000 - - 6,000 - - - - - - - - - - - - - - - - - -	3.80% 6.97% 0.74% 3.80% 0.53% 0.95% 1.27% 0.00% 1.27% 1.06% 0.05% 1.80% 1.26% 0.00% 0.11% 0.00% 0.85% 0.00%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324 805 183 - 5,010 27,684	1. 7, 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0. 0.	
bital E	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Transalations Avancel Drinking & Driving Campaign Fundraising Breakfast Sabor! Interest on DPA loans TOTAL Operating Expenses penditures For Furniture/Equipment	16,000 4,000 16,002 3,500 2,500 3,500 2,580 2,580 3,500	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.47% 0.49% 0.47% 1.59% 1.61% 1.59% 1.13% 1.13% 3.40% 0.99% 0.94% 0.00%	18,000 33,000 18,000 2,500 4,500 6,000 - 5,500 30,000 4,500 8,500 6,000 5,000 - - 6,000 18,000 5,000 - - 4,500 8,500 - - 4,000 - - - - 4,000 - - - - - - - - - - - - - - - - - -	3.80% 6.97% 0.74% 3.80% 0.53% 0.95% 1.27% 0.00% 1.27% 1.06% 0.05% 1.80% 1.26% 0.00% 0.11% 0.00% 0.85% 0.00%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324 805 183 - 5,010 27,684 \$ 455,500	1. 77. 00. 22. 00. 00. 11. 00. 00. 00. 00. 00. 00. 00	
bital E	Advertising/Promotion/Printing Contract Labor Insurance Legal & Professional Fees Meeting Expenses/Food Memberships/subscriptions /acreditations Mileage/ Parking Office Supplies/Expense Equipment Rental Program Materials/Supplies/Expenses Rent/ Utilities Repairs & Maintenance Telephone Training/Professional Development Training/Professional Development Travel Bonuses Miscellaneous Hispanic Heritage Month Party Transalations Avance! Drinking & Driving Campaign Fundraising Breakfast Sabor! Interest on DPA loans TOTAL Operating Expenses	16,000 4,000 16,002 3,500 2,500 3,500 2,500 31,200 8,500 31,200 8,500 10,000 10,000 18,000 5,000 18,000 5,000 10,000 15,000 12,000 5,000 12,000 5,000 12,000 5,000 12,000 5,000 12,000 5,000 12,000 5,000 5,000 5,000 12,000 5,000	3.02% 0.00% 0.76% 3.02% 0.66% 0.47% 0.47% 0.49% 0.47% 1.59% 1.61% 1.59% 1.13% 1.13% 3.40% 0.99% 0.94% 0.00%	18,000 33,000 3,500 18,000 2,500 4,500 6,000 - 5,500 30,000 4,500 0 6,000 - 5,000 - 6,000 18,000 5,000 - 6,000 - 4,500 6,000 - - 6,000 - 4,500 6,000 - 4,500 6,000 - - 5,500 30,000 - - 6,000 - - - - - - - - - - - - -	3.80% 6.97% 0.74% 3.80% 0.53% 0.95% 1.27% 0.00% 1.27% 1.06% 0.05% 1.80% 1.26% 0.00% 0.11% 0.00% 0.85% 0.00%	8,004 36,150 3,792 12,016 1,167 2,152 851 6,978 2,333 1,095 30,419 5,855 6,019 2,532 3,206 - 50 17,324 805 183 - 5,010 27,684	1. 77. 00. 22. 00. 00. 11. 00. 00. 00. 00. 00. 00. 00	