

NALC Proposed Budget			
July 2013- June 2014			
Revenue			
	United Way grant		135,000
	United Way campaign		2,500
	Other Workplace campaigns		6,000
	Project Return		30,000
	Citizenship Project		77,000
	Corporations		103,750
	Foundations		81,750
	At-Home-Tea		12,000
	Spelling Bee		20,000
	Trivia Event		4,000
	Churches/Temple		1,000
	Individuals		20,385
	Metro Grant		55,000
	Banquet		3,000
	Knowledge Academies		9,200
	Total		560,585
Expenses			
	Payroll & Payroll Taxes		428,310
	Health Insurance		14,000
	Organization Insurance		2,800
	Books		30,000
	Telephone		5,000
	Copier Maintenance		4,000
	Postage		1,000
	Honorarium		300
	Legal & Accounting		2,300
	Antioch Site		20,000
	Marketing		10,000
	Conference		2,000
	Contract Labor		1,300
	Dues & Subscriptions		1,100
	Banquet		5,000
	At-Home-Tea		1,000
	Spelling Bee		1,000
	Trivia Event		300
	Office Supplies		5,000
	Licenses		300
	Computer Software		300
	Computer Hardware		0
	Computer Maintenance		2,000
	Web		100
	Cohn Internet Access		1,800
	Learner Recognition		1,000
	Other		1,000
	Citizenship (excluding pay & naturalization services)		18,675
	Project Return		1,000
	Total		560,585