

UWSC OFFICE BUDGET 2007-2008

CATEGORY	BUDGET 2008-2009	EXPENDED JUL 2008	EXPENDED AUG 2008	EXPENDED SEP 2008	EXPENDED OCT 2008	EXPENDED NOV 2008	EXPENDED DEC 2008	EXPENDED Y-T-D	EXPENDED REMAINING Y-T-D
Advertising/Marketing	\$ 4,950.00							\$ -	\$ 4,950.00
Bank & Payroll Fees	\$ 150.00							\$ -	\$ 150.00
Office Supplies	\$ 1,500.00							\$ -	\$ 1,500.00
Copy Machine Lease	\$ 3,100.00							\$ -	\$ 3,100.00
Telephone	\$ 4,300.00							\$ -	\$ 4,300.00
Postage	\$ 2,200.00							\$ -	\$ 2,200.00
Audit	\$ 5,000.00							\$ -	\$ 5,000.00
Rent	\$ 18,000.00							\$ -	\$ 18,000.00
Computer Equipment	\$ 1,000.00							\$ -	\$ 1,000.00
Equipment Maintenance	\$ 1,300.00							\$ -	\$ 1,300.00
Subscriptions/Publications	\$ 400.00							\$ -	\$ 400.00
Special Events	\$ 1,800.00							\$ -	\$ 1,800.00
Campaign Expenses	\$ 3,500.00							\$ -	\$ 3,500.00
Allocations Expense	\$ 800.00							\$ -	\$ 800.00
Printing	\$ 1,000.00							\$ -	\$ 1,000.00
Travel Expenses	\$ 5,000.00							\$ -	\$ 5,000.00
Training Expenses	\$ 500.00							\$ -	\$ 500.00
Meeting Expenses	\$ 2,500.00							\$ -	\$ 2,500.00
Miscellaneous	\$ 500.00							\$ -	\$ 500.00
Dues	\$ 10,000.00							\$ -	\$ 10,000.00
Support Services	\$ 1,500.00							\$ -	\$ 1,500.00
D&O/Business Insurance	\$ 3,600.00							\$ -	\$ 3,600.00
Salaries & Payroll Taxes	\$ 114,000.00							\$ -	\$ 114,000.00
Benefits	\$ 10,400.00							\$ -	\$ 10,400.00
Sub TOTAL	\$ 197,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000.00
Allocations to agencies								\$ -	\$ -
Designations								\$ -	\$ -
Impact Grant								\$ -	\$ -
Emergency Grant								\$ -	\$ -
TOTAL	\$ 197,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 197,000.00