

		FY 2016 Proposed Budget
Income		
	Contributions	310,400
	4300 · Grants	150,000
	Special Campaigns	152,000
	4950 · Other Income	25,000
	4400 · Bequests	2,000
Total Income		639,400
Expense		
	Personnel Expense	316,932
	Professional Services	52,500
	Facilities Expense	51,842
	Insurance Expense	37,440
	Program Expense	56,262
	Operating Expenses	21,486
	Fund Raising Activities	16,150
Total Expense		552,612
Net Ordinary Income		86,788