

conexión américas

Board Approved Budget
July 2006-June 2007

Revenue		Board Approved Budget 2006-2007	
Grants			
1	HCA Foundation	30,000	6.26%
2	First Foundation	5,000	1.04%
3	Cal Turner Family Foundation	30,000	6.26%
4	Community Foundation	5,000	1.04%
5	Ingram Charitable Fund	-	0.00%
6	Community Shares	2,500	0.52%
7	IRS Grant	35,000	7.30%
8	Federal HomeLoan Bank	15,000	3.13%
9	Memorial Foundation	25,000	5.21%
10	Other Grants	14,000	2.92%
11	Homeownership Grant	20,000	4.17%
12	United Way- Spanish Line	57,000	11.89%
Donations and Sponsorships		238,500	49.74%
13	Belmont Intro to Business- Sponsorship	7,500	1.56%
14	Corporate- Law Firms	-	0.00%
15	Corporate- Financial Institutions	-	0.00%
16	Individual Donations & UW designations	5,000	1.04%
17	Cracker Barrel	10,000	2.09%
18	Avance! new fundraiser	35,000	7.30%
19	Other Corporate Contributions	15,000	3.13%
Fee for Service		72,500	15.12%
20	DHS Contract	20,000	4.17%
21	Other Latino CCT contracts	15,000	3.13%
22	Belmont Intro to Business- Tuition	3,000	0.63%
23	Puertas Abiertas	55,000	11.47%
24	Translations	2,000	0.42%
25	Services to Hispanic community	2,500	0.52%
Fund Raising Activities/ Others		97,500	20.33%
26	Sabor!	15,000	3.13%
27	Hispanic Heritage Month Party	50,000	10.43%
28	Rent	6,000	1.25%
29	Interest	-	0.00%
TOTAL Revenue		479,500	100.00%
Operating Expenses			
30	Salaries	263,000	55.00%
31	Payroll Taxes	23,670	4.95%
32	Employee Benefits	4,500	0.94%
33	Advertising/Promotion/Printing	18,000	3.76%
34	Contract Labor	33,000	6.90%
35	Insurance	3,500	0.73%
36	Legal & Professional Fees	18,000	3.76%
37	Meeting Expenses/Food	3,500	0.73%
38	Memberships/subscriptions /acreditations	2,500	0.52%
39	Mileage/ Parking	4,500	0.94%
40	Office Supplies/Expense	6,000	1.25%
41	Program Materials/Supplies/Expenses	5,500	1.15%
42	Rent/ Utilities	30,000	6.27%
43	Repairs & Maintenance	4,500	0.94%
44	Telephone	8,500	1.78%
45	Training/Professional Development	6,000	1.25%
46	Travel	5,000	1.05%
47	Miscellaneous	6,000	1.25%
48	Bonuses	-	0.00%
49	Sabor!	4,000	0.84%
50	Hispanic Heritage Month Party	18,000	3.76%
51	Translations	500	0.10%
52	Avance!	5,000	1.05%
53	MSS GRANT	-	0.00%
54	Video Production	-	0.00%
TOTAL Operating Expenses		473,170	98.95%
Capital Expenditures			
55	For Furniture/Equipment	5,000	1.05%
TOTAL CAPITAL EXPENDITURES		5,000	
TOTAL Expenditures		478,170	100.00%
Excess (Deficit) for the year		\$ 1,330	