

Budget for Fiscal Year Ending 31 December 2015		
For Core Program and Support Services. Excludes grants.		
	Year Ending	31-Aug-15 Budget
Income		
	4000 · Contributed support	
	4010 · Individ/business contribution	40,000
	4230 · Gifts in kind	2,500
	Total 4000 · Contributed support	42,500
Gross Profit		42,500
Expense		
	7000 Grant and contract expense	
	7040 · Awards & Grants-individuals	0
	Total 7000 Grant and contract expense	0
	7500 · Other personnel expenses	
	7540 · Professional fees - other	2,500
	7545 · Executive Director- contract	6,000
	TBD · Operations Director - contract	12,000
	7550 · Office Manager - contract	6,000
	Total 7500 · Other personnel expenses	26,500
	8100 · Non-personnel expenses	
	8110 · Supplies	300
	8130 · Communications	350
	8135 · Web and Internet	2,000
	8140 · Postage, shipping, delivery	6,000
	8150 · Mailing services	250
	8170 · Printing & copying	4,000
	8180 · Books, subscriptions, reference	0
	8185 · Dues	1,500
	8188 · Artwork/Graphic Design	1,500
	8195 · Office Equipment and Software	1,500
	Total 8100 · Non-personnel expenses	17,400
	8300 · Travel & meetings expenses	
	8310 · Travel	10,000
	8320 · Conference Fees	2,000
	8330 · Events	250
	Total 8300 · Travel & meetings expenses	12,250
	8500 · Misc expenses	
	8505 · Bank Fees	500
	8570 · Advertising and Media Relations	50
	8590 · Other Expenses	500
	Total 8500 · Misc expenses	1,050
Total Expense		57,200
Net Income		(14,700)