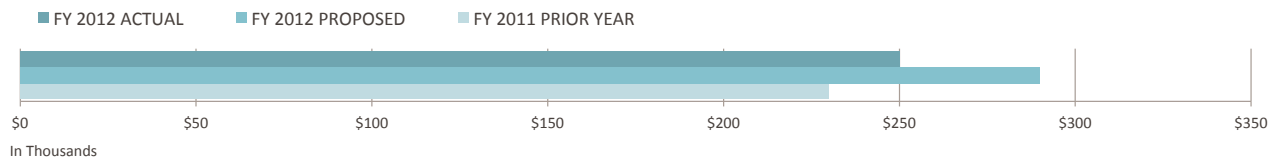


# Non-Profit Budget

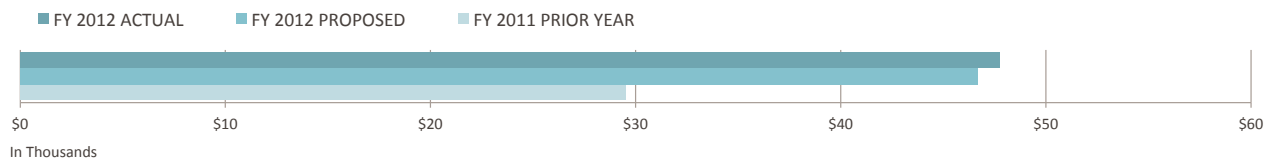
FISCAL YEAR 2012

## REVENUE



REVENUE	FY 2011 PRIOR YEAR	FY 2012 PROPOSED	FY 2012 ACTUAL	FY 2012 VARIANCE	FY 2012 +/- PRIOR YEAR
Fundraisers and events	150000.00	200000.00	180000.00	(20000.00)	30000.00
Foundation	50000.00	50000.00	50000.00	0.00	0.00
Donations	30000.00	40000.00	20000.00	(20000.00)	(10000.00)
Interest income				0.00	0.00
Miscellaneous				0.00	0.00
<b>TOTALS</b>	<b>\$230,000.00</b>	<b>\$290,000.00</b>	<b>\$250,000.00</b>	<b>(\$40,000.00)</b>	<b>(\$10,000.00)</b>

## EXPENSES



EXPENSES	FY 2011 PRIOR YEAR	FY 2012 PROPOSED	FY 2012 ACTUAL	FY 2012 VARIANCE	FY 2012 +/- PRIOR YEAR
Salaries	15,000.00	30,000.00	30,000.00	0.00	15,000.00
Benefits	5,000.00	7,500.00	7,800.00	300.00	2,800.00
Rent	6,000.00	6,000.00	6,000.00	0.00	0.00
Utilities	1,000.00	1,200.00	1,150.00	(50.00)	150.00
Travel and meetings	2,500.00	2,000.00	2,800.00	800.00	300.00
Professional fees				0.00	0.00
Marketing/advertising				0.00	0.00
Insurance				0.00	0.00
Telephone				0.00	0.00
Web fees (website, meeting space, etc.)				0.00	0.00
Equipment				0.00	0.00
Supplies				0.00	0.00
Postage				0.00	0.00
<b>TOTALS</b>	<b>\$29,500.00</b>	<b>\$46,700.00</b>	<b>\$47,750.00</b>	<b>\$1,050.00</b>	<b>\$18,250.00</b>