

Combined Federal Campaign  
July 2009

	APPROVED BUDGET	ACTUAL YEAR TO DATE	% USED	REMAINING BUDGET BALANCE
<b>ADMIN EXPENSES</b>				
Salaries	\$ 79,275	47,920	60%	31,355
Benefits	26,160	16,440	63%	9,720
Telephone	1,000	583	58%	417
Occupancy	5,840	3,407	58%	2,433
Computer/Maintenance	12,900	7,525	58%	5,375
<b>Total Admin Expenses</b>	<u>125,175</u>	<u>75,875</u>		
<b>OPERATING</b>				
Prof Contracts/Audit	6,500	5,000	77%	1,500
Office Supplies	300	-	0%	300
Postage & Shipping	1,200	450	37%	750
Printing and Art Work	4,500	819	18%	3,681
Program Supplies & Awards	13,000	-	0%	13,000
Meeting Expenses	7,500	196	3%	7,304
Auto Allowance-Employees	600	29	5%	571
Videos	1,000	-	0%	1,000
Conference/Staff & Vols.	4,500	4,682	104%	(182)
Legal Notices	450	384		66
<b>Total Operating Expenses</b>	<u>39,550</u>	<u>11,560</u>		
<b>Total Direct Expenses</b>	<u>\$ 164,725</u>	<u>\$ 87,435</u>	53%	<u>\$ 77,290</u>
<b>TOTAL OPERATING BUDGET</b>	<u>\$ -</u>	<u>\$ (87,435)</u>		<u>\$ 87,435</u>