

<b>Expense</b>	<b>Amount</b>	<b>Total</b>		
<b>Personnel</b>		<b>\$71,000.00</b>	<b>Personnel</b>	<b>#REF!</b>
<i>Coordinator</i>	\$40,000.00		<i>Coordinator</i>	#REF!
<i>Admin</i>	\$11,250.00			
<i>Payroll Taxes</i>	\$4,100.00		<i>Payroll Taxes</i>	#REF!
<i>Asst. Trainer</i>			<i>Asst. Trainers</i>	\$0
<i>Contractors</i>	\$2,500.00		<i>Contractors</i>	\$0
<i>Book Keeper</i>	\$2,400.00		<i>Book Keeper</i>	\$0
<i>Grant Writer</i>	\$7,500.00		<i>Grant Writer</i>	\$0
<i>Trainers</i>	\$1,750.00		<i>Trainers</i>	\$0
<i>Honorariums</i>	\$1,500.00		<i>Honorariums</i>	\$0
<b>Programs</b>		<b>\$17,535.00</b>	<b>Programs</b>	<b>\$1,879</b>
<i>Printing &amp; Copying</i>	\$1,035.00		<i>Printing &amp; Copying</i>	\$229
<i>Manual Fees</i>	\$1,000.00		<i>Manual Fees</i>	\$250
<i>Supplies</i>	\$1,500.00		<i>Supplies</i>	\$375
<i>Book Supplies</i>	\$1,000.00			
<i>Site Rental</i>	\$750.00		<i>Site Rental</i>	\$325
<i>Food</i>	\$1,000.00		<i>Food</i>	\$200
<i>Staff Development</i>	\$2,000.00		<i>Staff Development</i>	\$500
<b>Travel</b>			<b>Travel</b>	<b>\$3,492</b>
<i>Flights</i>	\$2,000.00		<i>Flights</i>	\$1,650
<i>Housing</i>	\$1,500.00		<i>Housing</i>	\$750
<i>Mileage</i>	\$3,750.00		<i>Transportation</i>	\$842
<i>Meals</i>	\$1,000.00			
<i>Conference &amp; Meetings</i>	\$1,000.00		<i>Meals</i>	\$250
<b>Administration</b>		<b>\$20,667.00</b>	<b>Administration</b>	<b>\$4,870</b>
<i>Rent</i>	\$2,580.00		<i>Rent</i>	\$600
<i>Payroll Services</i>	\$600.00		<i>Payroll Services</i>	\$150
<i>Internet</i>	\$780.00		<i>Internet</i>	\$60
<i>Printing &amp; Copying</i>	\$1,000.00		<i>Printing &amp; Copying</i>	\$625
<i>Office Supplies</i>	\$1,800.00		<i>Office Supplies</i>	\$450
<i>Phone</i>	\$144.00		<i>Phone</i>	\$60
<i>Website</i>	\$1,000.00		<i>Website</i>	\$250
<i>Graphics Design</i>	\$2,000.00		<i>Graphics Design</i>	\$250
<i>Bank Fees</i>	\$100.00		<i>Bank Fees</i>	\$25
<i>Postage</i>	\$500.00		<i>Mailing</i>	\$125
<i>PO Box Fee</i>	\$100.00		<i>PO Box Fee</i>	\$25
<i>Equipment</i>	\$1,000.00		<i>Fiscal Sponsorship Fee</i>	\$2,250
<i>Fiscal Sponsorship</i>	\$9,063.00		<b>Development</b>	<b>\$738</b>
<b>Development</b>		<b>\$3,550.00</b>	<i>Printing &amp; Copying</i>	\$50
<i>Printing &amp; Copying</i>	\$300.00		<i>Site Rental</i>	\$125
<i>Site Rental</i>	\$500.00		<i>Food &amp; Drinks</i>	\$250

*Food & Drinks*    \$1,500.00  
*Supplies*        \$750.00  
*Mailing*         \$500.00

*Supplies*         \$188  
*Mailing*         \$125  
**TOTAL**                    **#REF!**

**TOTAL**                                    **\$112,752.00**

<b>Source</b>	<b>Budgeted</b>
Foundations	\$70,000
Individuals	\$35,000
Sustainers Monthly	\$15,840
Contracts	\$6,000
Workshop Income	\$9,000
Workshop Supplies	\$1,500
<b>TOTAL</b>	<b>\$137,340</b>
	\$68,670.00

**9 months**



\$200.00

