

Coalition of Non-Profit Agencies APPROVED 6/16/2010

Budget 2010-11

<u>Income</u>	<u>Budget Totals</u>	
General Donations	\$ 4,500.00	\$3,000 - Snowden and \$1,500 Other Donations
Membership & Affiliate Dues	\$ 57,000.00	
Fundraising Events	\$ -	
Workshop Participant Fees	\$ 500.00	
Grants	\$ -	
Workshop Sponsorships	\$ 1,200.00	
Interest	\$ 300.00	
Total Income	\$ 63,500.00	
<u>Expenses</u>	<u>Total Budget</u>	
Personnel		
Executive Director	\$ 45,000.00	\$3,750/month - Suzanne
Administratiave Assistant	\$ 6,000.00	\$500/month - Finula
Payroll Taxes & Workers Comp.	\$ 4,411.50	.062% + .0145% + .01% -- Suzanne & Finula
Professional Fees		
Bookkeeping	\$ 1,500.00	\$125/month
Payroll Service	\$ 600.00	\$50/month
IT Consulant	\$ 1,200.00	\$100/month
Mileage Remibursement	\$ 600.00	\$50/month - Suzanne
Telephone	\$ 1,200.00	\$50/month - Suzanne & \$50/month - Office and FAX
Insurance (Liability & D&O)	\$ 2,400.00	
Membership Recruitment	\$ 300.00	\$25/month
Office Supplies	\$ 600.00	\$50/month (Increased from \$300)
Postage	\$ 200.00	Stamps and mailings (Increased from \$100)
Printing/Copying	\$ 300.00	\$25/month
Chamber Dues, Subscriptions & Tax Fillngs	\$ 500.00	
Fundraising Costs	\$ -	
Total Expenses	\$ 64,811.50	
Net Income (Loss)	\$ (1,311.50)	