

Operating 2016 Budget

Expense Item

<i>Personnel</i>	\$ 306,407.56
<i>Program</i>	\$ 32,560.00
<i>Operations</i>	\$ 45,906.72
<i>Fundraising & Marketing</i>	\$ 32,500.00
TOTAL EXPENSE	\$ 417,374.28

Revenue Source

<i>Individual</i>	\$ 82,300.00
<i>Grants</i>	\$ 80,000.00
<i>Events</i>	\$ 198,000.00
<i>Program</i>	\$ 26,650.00
<i>Board Dues</i>	\$ 650.00
<i>Rollover from previous year</i>	\$ 30,000.00
TOTAL REVENUE	\$ 417,600.00