



**2008 BUDGET**

**APPROVED  
10/24/2007**

**INCOME**

7005	Agency Fees	1,763,440
7010	Application Fees	4,200
7028	Reimbursement Project Investments	0
7085	Miscellaneous	16,300
7090	Interest Income	12,000
7097	Reimb Grants	67,000
<b>Total Income</b>		<b>1,862,940</b>

**EXPENSES**

8000	Salaries	435,750
8100	Payroll Taxes - FICA	27,438
8125	Pension Costs	30,503
8150	Payroll Taxes - UI	3,340
8175	Payroll Tax Processing	3,000
8190	Employee Benefits	84,036
8200	Office Supplies	6,600
8250	Office Furniture & Equipment	3,652
8255	Equipment	8,900
8300	Postage & Delivery	3,600
8400	Printing & Reproduction	6,060
8450	Insurance	6,100
8500	Legal Fees	180,000
8550	Audit & Accounting Fees	40,000
8650	Consulting Fees	353,000
8655	Consultant - Grant	42,500
8670	Temporary Services	14,000
8700	Marketing	94,630
8750	Advertising	300,000
8800	Auto Expense	9,480
8850	Conferences & Travel	25,258
8900	Business Meetings	26,100
8925	Dues & Subscriptions	9,932
8950	Miscellaneous	28,150
8976	Communications	13,920
9160	Community Relations	24,050
<b>Total Expense</b>		<b>1,779,998</b>

**Net Income (Loss)**

**82,942**