

Operational Budget

Fiscal 2016

	<u>Total</u>
Income	290,000
Expenses	
Advertising	500
Dues & Subscriptions	3,800
Event Production	5,000
Fellowships	20,000
Insurance	980
Licenses & Taxes	750
Meals	4,500
Office Expenses	2,400
Parking & Tolls	1,800
Payroll Expenses	138,000
Postage & Delivery	1,300
Printing & Copying	1,500
Professional Fees	9,000
Program Production	89,000
Travel & Lodging	3,000
Utilities	1,900
Total Expenses	283,430