

Sustainable Sandhills 2009-10 Budget Revision

Proposed 12/1/09

	Current (6/2/09)	Proposed Revision
INCOME	Amount	
CTC balance of 2009 subcontract	\$ 55,000	\$ 75,000
CTC 2010 subcontract	\$ 60,000	\$ 60,000
Plexus 2009-10 subcontract	\$ 25,000	\$ 25,000
Other earned income	\$ 22,000	\$ 15,000
Foundation grants	\$ 20,000	\$ 14,000
Membership	\$ 20,000	\$ 18,000
Donations, individual	\$ 12,000	\$ 7,500
Donations, corporate	\$ 5,000	\$ 6,000
Special events	\$ 12,000	\$ 11,500
TOTAL INCOME	\$ 231,000	\$ 232,000
EXPENSES	Amount	
Advertising & marketing	\$ 2,000	\$ 1,600
Amortization	\$ 250	\$ 200
Conferences & meetings	\$ 3,600	\$ 3,420
Consulting fees	\$ 500	\$ 300
Contractual services	\$ 800	\$ 8,500
Depreciation	\$ 1,500	\$ 1,500
Dues & subscriptions	\$ 500	\$ 500
Employee benefits	\$ -	\$ -
Equipment	\$ 1,200	\$ 1,200
Equipment rental & maintenance	\$ -	\$ -
Fundraising	\$ -	\$ 3,500
Insurance	\$ 1,600	\$ 1,200
Miscellaneous	\$ -	\$ 1,000
Office expense	\$ 3,000	\$ 2,500
Postage & shipping	\$ 1,240	\$ 1,240
Printing & copying	\$ 6,000	\$ 3,600
Professional fees	\$ 7,500	\$ 7,000
Rent	\$ 8,400	\$ 10,150
Repairs & maintenance	\$ -	\$ -
Salaries & wages	\$ 168,000	\$ 164,000
Taxes & licenses	\$ 300	\$ 300
Taxes payroll	\$ 16,800	\$ 13,940
Telephone	\$ 1,810	\$ 2,000
Travel	\$ 6,000	\$ 3,600
Utilities	\$ -	\$ 750
TOTAL EXPENSE	\$ 231,000	\$ 232,000