

2010-11 SS BUDGET - Approved 6/8/10

INCOME DETAIL

Item Description	Amnt	Notes
CTC 2010 subcontract	66,000	
Plexus 2010 subcontract	30,000	SFB support up from \$25k
Other earned income	12,000	\$1000/month GBP fees
NC WRC Green Growth grant	24,000	
Foundation grants	5,000	
Membership	18,000	
Donations, Individual	24,000	
Donations, Corporate/Business	60,000	
Special events	23,000	
Other income	1,200	
TOTAL INCOME	263,200	

EXPENSE DETAIL

Item Description	Amnt	Notes
Advertising & marketing	3,300	
Conferences & meetings	2,600	
Contractual services	21,000	
Dues & subscriptions	640	
Equipment	1,500	
Fundraising	9,000	
Insurance	2,880	
Miscellaneous	500	
Office expense	1,800	\$150/mo
Postage & shipping	3,000	
Printing & copying	1,200	\$100/month copier lease
Professional fees	7,200	All financial svcs
Project awards	4,800	CAT project support, \$400/month
Rent	10,800	\$900/month
Repairs & maintenance	360	
Salaries & wages	168,800	approx \$14k/month
Taxes & license	100	
Payroll taxes	15,192	based on payroll, near 8.5%
Telephone & internet	1,500	\$125/mo
Travel	4,320	\$360/mo, reimb @ \$0.365/mile
Training	1,800	For staff
Utilities	908	\$75/month
TOTAL EXPENSE	263,200	