

2005 Projected Budget	2005 Actual Budget	2006 Projected Budget	
			<i>INCOME</i>
\$ 3,000.00			Grant Income
\$ 300.00	\$ 100.00	\$ 300.00	Other Income
\$ 1,980.00	\$ 1,780.00	\$ 2,160.00	Not-for-Profit Membership
\$ 1,920.00	\$ 1,140.00	\$ 1,200.00	Basic Membership
\$ 5,100.00	\$ 4,200.00	\$ 5,100.00	Business Membership
\$ 12,000.00	\$ 9,000.00	\$ 11,500.00	Sponsoring Membership
\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	Gold Membership
\$ 7,500.00	\$ 7,500.00	\$ 10,000.00	Platinum Membership
<b>\$ 34,800.00</b>	<b>\$ 26,720.00</b>	<b>\$ 33,260.00</b>	<b>TOTAL INCOME</b>
			<i>EXPENSES</i>
\$ 22,612.65	\$ 23,589.97	\$ 23,589.80	Employee Benefits Total
	\$ 22,052.16		1.1 Salaries
	\$ 1,537.81		1.21 FICA
\$ 750.00	\$ 286.84	\$ 1,129.00	2.1 Office Supplies
\$ 100.00		\$ 50.00	2.42 Programming
\$ 770.00	\$ 268.14	\$ 763.40	3.11 Professional Services
\$ 840.00	\$ 842.77	\$ 840.00	3.2 Communication & Transportation
\$ 450.00	\$ 141.09	\$ 630.51	3.22 Postage & UPS
\$ 82.00	\$ 59.94	\$ 97.20	3.23 Travel
\$ 200.00	\$ 20.00	\$ 100.00	3.24 Profesional Meetings
\$ 5,500.00	\$ 1,820.37	\$ 3,981.80	3.3 Printing & Advertising
\$ 675.00	\$ 675.00	\$ 675.00	3.4 Insurance
			3.7 Rentals & Repair
\$ 220.00	\$ 127.00	\$ 175.00	3.8 Dues
\$ 2,600.00		\$ 1,200.00	4.4 Furniture & Equipment
<b>\$ 34,799.65</b>	<b>\$ 27,831.12</b>	<b>\$ 33,231.71</b>	<b>TOTAL EXPENSES</b>