

BUDGET 2008			
Money coming in	Budget 2007	Actual 2007	BUDGET 2008
ASC Grant	\$ 157,000	\$ 157,000	
Cash from the plate	\$ 12,000	\$ 12,694	\$ 13,000
Misc income		\$ 2,306	\$ 3,000
Fundraisers, net	\$ 5,000	\$ 26,771	\$ 30,000
Interfund transfer		\$ 1,333	
Space rental, net	\$ 12,000	\$ 20,978	\$ 22,000
Unrestricted gifts	\$ 325,000	\$ 333,609	\$ 340,000
Other/nonrecurring		\$ 3,750	\$ 5,000
Total in:	\$ 511,000	\$ 558,441	\$ 413,000
Money going out			
Accounting/Finance	\$ (3,200)	\$ (4,152)	\$ (2,800)
Assessment/Deanery	\$ (71,181)	\$ (71,150)	\$ (71,272)
Communications	\$ (3,000)	\$ (3,588)	\$ (3,000)
Insurance	\$ (14,693)	\$ (10,275)	\$ (16,162)
Interfund transfer		\$ (2,930)	
Loan interest	\$ (22,500)	\$ (22,352)	\$ (24,000)
Occupancy	\$ (45,000)	\$ (42,866)	\$ (45,000)
Personnel	\$ (356,044)	\$ (361,073)	\$ (226,524)
Supplies/incidentals	\$ (28,000)	\$ (34,636)	\$ (35,000)
Total out:	\$ (543,618)	\$ (553,022)	\$ (423,758)
Surplus (Deficit)	\$ (32,618)	\$ 5,419	\$ (10,758)