

Budgeted Total Revenue \$ **235,705.65** \$ **231,790.98** \$ **3,214.67**

Expenses

Grants and Scholarships

Employee Awards	6,700.00	7,931.47	-1,231.47
Faculty/Staff Grants (70% grant budget)	46,137.70	46,299.80	-162.10
Incredible Grants (30% grant budget)	19,773.30		19,773.30
Scholarships	44,000.00	44,000.00	0.00
Scholarships - Designated	11,000.00	8,700.00	2,300.00
Log Cabin	3,750.00	1,841.27	1,908.73
Fast Track	4,000.00		4,000.00
Real Men Read	15,000.00	330.00	14,670.00
Elementary Reading Challenges	3,063.00		3,063.00
Elementary Running Clubs	5,000.00		5,000.00
Purdue Science Express	1,000.00	1,000.01	-0.01
Senior Project Grants	3,500.00		3,500.00
Bulldog Book Bus	0.00		0.00
Metamorphosis Award	150.00		150.00
Contingency Fund	102.00		102.00
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	163,176.00	110,102.55	53,073.45

General & Administrative

Director Salary	40,000.00	21,566.25	18,433.75
Taxes, social security, etc. (26% of ED salary)	10,400.00	5,200.00	5,200.00
Bookkeeping	2,000.00		2,000.00
Professional Development	700.00	700.00	0.00
Marketing and Advertising	5,000.00	3,837.85	1,162.15
Dues & Subscriptions	3,300.00	3,692.11	-392.11
Office Supplies	1,700.00	1,428.00	272.00
Credit Card Fees	1,000.00	439.11	560.89
Alumni Hall of Fame	110.00		110.00
Postage & Delivery	1,200.00	670.42	529.58
Uncategorized Expense	200.00		200.00
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	65,610.00	37,533.74	28,076.26

Annual endowment deposit* 0.00

Total Expense **228,786.00** **147,636.29** **81,149.71**