

Budgeted Total Revenue	\$	255,019.00	\$	(9,580.00)	\$	-
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Expenses

Grants and Scholarships

Employee Awards	6,700.00	800.00	5,900.00
Faculty/Staff Grants (70% grant budget)	52,535.00		52,535.00
Incredible Grants (30% grant budget)	22,515.00		22,515.00
Scholarships	47,000.00		47,000.00
Scholarships - Designated	11,000.00		11,000.00
Log Cabin	8,750.00	1,250.00	7,500.00
Fast Track	4,000.00	8,000.00	-4,000.00
Real Men Read	15,000.00		15,000.00
Elementary Reading Challenges	1,750.00		1,750.00
Elementary Running Clubs	5,000.00	375.00	4,625.00
Purdue Science Express	1,000.00		1,000.00
Senior Project Grants	4,000.00	4,000.00	0.00
Contingency Fund	519.00		519.00
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	179,769.00	14,425.00	165,344.00

General & Administrative

Director Salary	45,000.00	45,000.00	0.00
Taxes, social security, etc. (26% of ED salary)	11,700.00	11,700.00	0.00
Bookkeeping	2,400.00		2,400.00
Professional Development	305.00	305.00	0.00
Marketing and Advertising	5,000.00	4,123.25	876.75
Dues & Subscriptions	3,100.00	140.00	2,960.00
Office Supplies	1,700.00	207.37	1,492.63
Credit Card Fees	750.00	186.78	563.22
Alumni Hall of Fame	300.00	135.00	165.00
Postage & Delivery	1,200.00	360.06	839.94
Kaleidoscope	3,500.00		3,500.00
Uncategorized Expense	295.00	267.75	27.25
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	75,250.00	62,425.21	12,824.79

Annual endowment deposit* 0.00

Total Expense	255,019.00	76,850.21	178,168.79
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