

Budget for SPSF/WC 2004			
Expense Item	2004 Budget	Actual	% of Budget
<i>General Operating</i>			
Awards Luncheon	\$600.00	\$553.50	92.25%
Board Expenses	\$900.00	\$909.08	101.01%
Equipment	\$1,000.00	\$850.87	85.09%
Evaluation	\$2,000.00	\$0.00	0.00%
Fundraising - General	\$300.00	\$3,058.95	1019.65%
Fundraising - Printing	\$0.00	\$0.00	N/A
Fundraising - Postage	\$200.00	\$507.84	253.92%
Legal/Professional Fees	\$500.00	\$225.00	45.00%
Marketing/PR	\$1,000.00	\$585.00	58.50%
Meal Expenses/Dues	\$500.00	\$718.64	143.73%
Office/Program Supplies	\$1,500.00	\$2,924.33	194.96%
Office Furnishings	\$75.00	\$390.28	520.37%
Other	\$820.57	\$555.57	67.71%
Postage	\$2,000.00	\$1,396.53	69.83%
Printing & Reproduction	\$1,200.00	\$449.30	37.44%
Space Cost	\$732.00	\$486.88	66.51%
Telephone	\$480.00	\$624.59	130.12%
Travel & Mileage; Training	\$1,250.00	\$1,340.95	107.28%
<i>Subtotal</i>	\$15,057.57	\$15,577.31	103.45%
<i>Payroll Expenses</i>			
Employee Benefits	\$4,271.00	\$3,687.72	86.34%
Salary	\$31,200.00	\$31,653.85	101.45%
Payroll Tax	\$2,500.00	\$2,458.67	98.35%
<i>Subtotal</i>	\$37,971.00	\$37,800.24	99.55%
<i>Total Operating Budget</i>	\$53,028.57	\$53,377.55	100.66%
<i>Scholarships</i>	\$125,000.00	\$113,649.38	90.92%
<i>Grand Total</i>	\$178,028.57	\$167,026.93	93.82%

Sample Budget for the SPSF of Washington County