

**Capital Area Chapter
American Red Cross
FY 2008 Proposed Budget**

	FY 07	FY 07	FY 08	FY 09	FY 10
	Year End		Proposed	Fund Raising	Fund Raising
	Projection	Budget	Budget	Budget	Budget
Revenue					
Fund Campaign - United Way	\$ 130,000	\$ 130,000	\$ 150,000	\$ 150,000	\$ 150,000
- United Way Designations	150,000	46,545			
Contributions Fund Raising	235,166	303,000	347,400	450,000	575,000
Investment Income	5,220		12,000	12,000	12,000
Grants and Contracts	184,037	115,000	193,000	183,000	173,000
Program / Service Fees	119,052	90,000	138,500	161,450	194,500
Other Misc. Revenue	2,490	7,195	2,500	2,500	2,500
Revenue Total	\$ 825,965	\$ 691,740	\$ 843,400	\$ 958,950	\$ 1,107,000
Expenses					
Salaries / Benefits	\$ 244,338	\$ 272,595	\$ 330,970	\$ 343,199	\$ 358,259
- Payroll Expenses	2,836	1,000	3,500	4,000	4,000
Travel, Meals, Mileage	22,116	30,000	16,000	18,100	20,200
Financial Assistance	179,576	88,300	262,000	275,000	290,000
Chapter Assessment	94,395	97,395	122,214	122,214	122,214
Supplies and Materials	87,090	40,400	52,000	59,500	61,500
Promo Materials	64,550	43,050	59,500	75,700	87,300
Minor Equipment / Purchase / Rental / Maintenance	10,135	9,400	10,400	21,100	21,200
Building Occupancy	17,359	14,000	16,000	34,000	34,000
Professional Fees	43,127	38,000	29,200	33,200	33,200
Support and Other Expenses	40,851	37,500	39,300	61,500	66,500
Expense Total	\$ 806,373	\$ 671,640	\$ 941,084	\$ 1,047,513	\$ 1,098,373
Net Ordinary Income	\$ 19,592	\$ 20,100	\$ (97,684)	\$ (88,563)	\$ 8,627
Depreciation	\$ 18,500		\$ 18,500	\$ 18,500	\$ 18,500