

Office Estimated Budgets

Expenses:	2010/11	2011/12	2012/13
Salaries and Benefits	190,594	196,350	202,300
Rental Facilities/Vehicles	33,700	35,385	37,150
Travel Costs	86,710	91,050	95,600
Professional Services	14,535	15,200	15,900
Registration Fees	14,550	15,000	15,400
Materials & Books	9,450	9,730	9,900
Supplies	10,100	10,400	10,700
Copier Costs/Printing	5,200	5,350	5,500
Awards	2,100	2,200	2,300
Telecommunications	3,500	3,600	3,700
Insurance	600	650	700
Postage	450	460	475
<u>Maintenance & Repair</u>	<u>500</u>	<u>525</u>	<u>550</u>
Total:	\$371,989	385,900	400,175

Revenues:			
Registration Fees	165,000	173,000	181,900
*Grant Foundation 1	45,000		
**Grant Foundation 2	50,000		
Grant Foundation 3	35,000	130,000	130,000
<u>Diocesan Contribution</u>	<u>76,989</u>	<u>82,900</u>	<u>88,275</u>
Total	\$371,989	385,900	400,175