

<b>Income:</b>	
Grants	\$105,000.00
Fundraising	\$5,000.00
Program Fees	\$1,000.00
Donations & Memorials	\$15,000.00
Shop Sales	\$1,000.00
Fines & Fees	\$2,000.00
Rental Income	\$ 35,000.00
Total Projected Income	\$164,000.00
<b>Expenses</b>	
Salaries & Wages	\$90,000.00
Program Costs / Supplies	\$1,500.00
Books & Periodicals	\$9,000.00
Utilities/Insurance/Maintenance	\$35,000.00
Office Supplies	\$8,500.00
Miscellaneous	\$20,000.00
Total Expenses	\$164,000.00