REVENUE	2008 DETAILED BUDGET	VAWA	VOCA	IOLTA	FSSA	CLAF	UW-BARTH	UW-JENN	UF-DEC	ISMF	CEF	INT	
United Way – Barth	$43,851.00						$43,851.00						
United Way – Jenn	$5,000.00							$5,000.00					
United Fund – Dec	$2,000.00								$2,000.00				
CEF – Cummins	$5,000.00										$5,000.00		
ISM - Irwin Sweeney	$4,500.00									$4,500.00			
VAWA	$123,708.00	$123,708.00											
VOCA	$32,872.00		$32,872.00										
FSSA	$30,000.00				$30,000.00								
CLAF	$14,000.00					$14,000.00							
IOLTA	$83,871.00			$83,871.00									
Interest Income	$470.00											$470.00	
TOTAL INCOME:	$345,272.00	$123,708.00	$32,872.00	$83,871.00	$30,000.00	$14,000.00	$43,851.00	$5,000.00	$2,000.00	$4,500.00	$5,000.00	$470.00	$345,272.00
EXPENSES:		VAWA	VOCA	IOLTA	FSSA	CLAF	UW-BARTH	UW-JENN	UF-DEC	ISMF	CEF	INT	
Executive Director	$45,000.00	$0.00	$0.00	$32,600.00	$5,958.00	$6,442.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$45,000.00
CC Director	$40,000.00	$0.00	$18,000.00	$0.00	$4,997.00	$0.00	$8,000.00	$5,000.00	$2,000.00	$1,003.00	$1,000.00	$0.00	$40,000.00
LAV Attorney	$44,125.00	$44,125.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$44,125.00
Intake Specialist/OM	$29,120.00	$9,126.00	$8,726.00	$0.00	$4,290.00	$0.00	$5,824.00	$0.00	$0.00	$577.00	$577.00	$0.00	$29,120.00
Intake Specialist/PA	$20,800.00	$6,458.00	$6,146.00	$0.00	$2,964.00	$0.00	$4,160.00	$0.00	$0.00	$536.00	$536.00	$0.00	$20,800.00
Intake Specialist	$18,720.00	$0.00	$0.00	$16,380.00	$2,340.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$18,720.00
LAV Case Manager	$14,352.00	$14,352.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$14,352.00
LAV Case Manager	$9,568.00	$9,568.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$9,568.00
Salaries	$221,685.00	$83,629.00	$32,872.00	$48,980.00	$20,549.00	$6,442.00	$17,984.00	$5,000.00	$2,000.00	$2,116.00	$2,113.00	$0.00	$221,685.00
Executive Director	$3,669.00	$0.00	$0.00	$2,422.00	$435.00	$78.00	$734.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,669.00
CC Director	$3,000.00	$0.00	$0.00	$0.00	$335.00	$0.00	$600.00	$0.00	$0.00	$1,032.00	$1,033.00	$0.00	$3,000.00
LAV Attorney	$3,000.00	$3,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
Intake Specialist/OM	$2,708.00	$812.00	$0.00	$0.00	$291.00	$0.00	$542.00	$0.00	$0.00	$31.00	$1,032.00	$0.00	$2,708.00
Intake Specialist/PA	$4,954.00	$1,535.00	$0.00	$0.00	$625.00	$80.00	$991.00	$0.00	$0.00	$901.00	$822.00	$0.00	$4,954.00
Intake Specialist	$3,000.00	$0.00	$0.00	$2,665.00	$335.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,000.00
LAV Case Manager	$1,402.00	$1,402.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,402.00
LAV Case Manager	$934.00	$934.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$934.00
Employee Benefits	$22,667.00	$7,683.00	$0.00	$5,087.00	$2,021.00	$158.00	$2,867.00	$0.00	$0.00	$1,964.00	$2,887.00	$0.00	$22,667.00
Executive Director	$3,520.00	$0.00	$0.00	$2,323.00	$455.00	$38.00	$704.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,520.00
CC Director	$3,137.00	$0.00	$0.00	$0.00	$382.00	$2,128.00	$627.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,137.00
LAV Attorney	$3,453.00	$3,453.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$3,453.00
Intake Specialist/OM	$2,305.00	$723.00	$0.00	$0.00	$328.00	$793.00	$461.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,305.00
Intake Specialist/PA	$1,668.00	$521.00	$0.00	$0.00	$226.00	$587.00	$334.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,668.00
Intake Specialist	$1,509.00	$0.00	$0.00	$1,330.00	$179.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,509.00
LAV Case Manager	$1,144.00	$1,144.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,144.00
LAV Case Manager	$763.00	$763.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$763.00
Payroll Taxes	$17,499.00	$6,604.00	$0.00	$3,653.00	$1,570.00	$3,546.00	$2,126.00	$0.00	$0.00	$0.00	$0.00	$0.00	$17,499.00
Rent	$8,000.00	$2,340.00	$0.00	$1,981.00	$813.00	$226.00	$2,640.00	$0.00	$0.00	$0.00	$0.00	$0.00	$8,000.00
Phone	$6,000.00	$1,980.00	$0.00	$1,140.00	$900.00	$0.00	$1,980.00	$0.00	$0.00	$0.00	$0.00	$0.00	$6,000.00
Postage	$2,100.00	$568.00	$0.00	$524.00	$315.00	$0.00	$693.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,100.00
Supplies	$7,675.00	$600.00	$0.00	$2,786.00	$750.00	$586.00	$2,533.00	$0.00	$0.00	$420.00	$0.00	$0.00	$7,675.00
Professional Fees	$10,500.00	$1,380.00	$0.00	$3,192.00	$1,575.00	$888.00	$3,465.00	$0.00	$0.00	$0.00	$0.00	$0.00	$10,500.00
Insurance	$4,000.00	$0.00	$0.00	$1,400.00	$600.00	$680.00	$1,320.00	$0.00	$0.00	$0.00	$0.00	$0.00	$4,000.00
Membership Dues	$2,500.00	$250.00	$0.00	$788.00	$375.00	$262.00	$825.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,500.00
Printing/Publications	$2,400.00	$0.00	$0.00	$840.00	$360.00	$408.00	$792.00	$0.00	$0.00	$0.00	$0.00	$0.00	$2,400.00
Equipment	$1,200.00	$0.00	$0.00	$0.00	$0.00	$804.00	$396.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,200.00
Travel	$7,196.00	$5,044.00	$0.00	$0.00	$172.00	$0.00	$1,980.00	$0.00	$0.00	$0.00	$0.00	$0.00	$7,196.00
Meeting/Conferences	$14,730.00	$5,230.00	$0.00	$7,500.00	$0.00	$0.00	$2,000.00	$0.00	$0.00	$0.00	$0.00	$0.00	$14,730.00
Assistance To Ind.	$15,000.00	$8,400.00	$0.00	$6,000.00	$0.00	$0.00	$600.00	$0.00	$0.00	$0.00	$0.00	$0.00	$15,000.00

Miscellaneous	$2,120.00	$0.00	$0.00	$0.00	$0.00	$0.00	$1,650.00	$0.00	$0.00	$0.00	$0.00	$470.00	$2,120.00
TOTAL EXPENSES:	$345,272.00	$123,708.00	$32,872.00	$83,871.00	$30,000.00	$14,000.00	$43,851.00	$5,000.00	$2,000.00	$4,500.00	$5,000.00	$470.00	$345,272.00
SURPLUS/DEFICIT	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00	$0.00