

Wise Choices Pregnancy Resource Center Budget Overview

2009

	Budget
Ordinary Income/Expense	
Income	
Gala Underwriting	17,000.00
Grants	23,960.00
Individual Contributions	204,000.00
Interest Income	3,500.00
Total Income	248,460.00
Expense	
Medical Services	
Medical Supplies	
Vitamins	300.00
Ultrasounds	
Keepsake Cards	75.00
Ultrasounds - Other	850.00
Total Ultrasounds	925.00
Gloves/Cups	115.00
Pregnancy Tests	250.00
Medical Supplies - Other	
Total Medical Supplies	1,590.00
Medical Training/Education	1,000.00
Medical Waste Disposal	400.00
Medical Services - Other	300.00
Total Medical Services	3,290.00
Client Services Expenses	
Equipment	200.00
Tracfone	150.00
Benevolence	400.00
Classes	225.00
Client Advocate Resources	110.00
Client Literature	1,200.00
Client Videos	750.00
Hope Program	
Carseats	200.00
Diaper Wipes	360.00
Diapers	2,400.00
Hope Program - Other	100.00
Total Hope Program	3,060.00
Total Client Services Expenses	6,095.00

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	<u>Budget</u>
Volunteer Expenses	
Background Checks	100.00
Volunteer Meals	500.00
Volunteer Recognition	1,000.00
Volunteer Training	<u>1,650.00</u>
Total Volunteer Expenses	3,250.00
Abstinence Coalition	
Jeffrey Dean	
Speaking Engagements	16,800.00
Print Correspondence	3,000.00
Additional Events	1,000.00
Travel	
Lodging	1,000.00
Transportation	500.00
Airfare	1,000.00
Meals	450.00
Total Travel	<u>2,950.00</u>
Total Jeffrey Dean	23,750.00
Printing	600.00
Workshops	200.00
Gifts	200.00
Honorariums	<u>200.00</u>
Total Abstinence Coalition	24,950.00
Community Education Expenses	
Health Fairs	600.00
SOHLS	1,000.00
Palm Cards	600.00
Community Education - Other	<u>750.00</u>
Total Community Education Expenses	2,950.00
Fundraising Expenses	
Gift Catalogue	1,000.00
Baby Bottle Drive	<u>1,000.00</u>
Total Fundraising Expenses	2,000.00
Donor Relations	800.00
Gala Expenses	17,000.00
Bank Fees and Service Charges	160.00
Utilities	

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Electric	8,000.00
Internet Service	800.00
Security System	625.00
Telephone	2,600.00
Trash	250.00
Water/Sewer	1,100.00
Total Utilities	13,375.00
 Contract Services	
Accounting Fees	
Audit	7,500.00
Accounting Fees - Other	300.00
Total Accounting Fees	7,800.00
 Professional Fees	
Authorize.net	550.00
McGlashen Associates	720.00
Information Technology	1,500.00
Total Professional Fees	2,770.00
Total Contract Services	10,570.00
 Building Maintenance and Repair	
Building	1,000.00
Grounds	1,000.00
Housekeeping	2,000.00
Total Building Maintenance and Repair	4,000.00
Donations	5,400.00
Dues and Subscriptions	
Ekyros	250.00
Texas Farm Bureau	39.00
Rotary Club	480.00
CareNet	250.00
Decatur Chamber Of Commerce	75.00
Heartbeat International	180.00
NIFLA	310.00
Total Dues and Subscriptions	1,584.00
 Insurance	
Liability	2,050.00
Malpractice	3,000.00
Property	2,400.00
Total Insurance	7,450.00

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Marketing	
Newspapers	1,000.00
Internet	4,000.00
Telephone Books	3,000.00
Marketing - Other	2,000.00
Total Marketing	10,000.00
Office Equipment	
Equipment Lease	
Copier	1,300.00
Total Equipment Lease	1,300.00
Equipment Maintenance & Repairs	
	300.00
Equipment Purchase	1,500.00
Total Office Equipment	3,100.00
Postage and Delivery	1,200.00
Printing	1,500.00
Storage	450.00
Supplies	
Cleaning	200.00
Computer Software	500.00
Kitchen	400.00
Misc. Supplies	100.00
Office	2,500.00
Total Supplies	3,700.00
Staff Expenses	
Board of Directors Expenses	
Board Recognition	175.00
Total Board of Directors Expenses	175.00
 Payroll Expenses	
Contract Employee Expense	250.00
Payroll (salaries & wages)	105,061.00
Payroll Expenses - Other	10,200.00
Total Payroll Expenses	115,511.00
Conference and Seminar Fees	2,500.00
Staff Meals	200.00
Staff Recognition	400.00
Staff Training	1,000.00
Travel	3,500.00

**Wise Choices Pregnancy Resource Center
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	<u>Budget</u>
Total Staff Expenses	123,286.00
Misc. Expenses	2,350.00
Depreciation	
Total Expense	<u>248,460.00</u>
Net Ordinary Income	0.00
Other Income/Expense	
Other Expense	
Unpaid Pledges	
Total Other Expense	
Net Other Income	<u> </u>
Net Income	<u><u>0.00</u></u>