

**The HOPE Program
FY'07 and FY'08 Operating Budgets**

	FY'07 YTD Actual	FY'08
REVENUE		
Foundations/Corporations	1,640,830	1,670,000
Individuals	310,568	310,000
Government	155,946	200,000
Other Non-Profits	15,000	10,000
Investment Income	72,854	50,000
Total Revenue	2,195,198	2,240,000
 EXPENSES		
Salaries	1,044,140	1,229,859
Payroll Taxes and Related Benefits	174,166	205,903
Professional Fees	19,499	20,000
Consultants	30,054	28,000
Rent	195,137	210,865
Insurance	32,054	32,694
Student Travel and Meals	102,972	96,280
Maintenance and Security Exp	17,625	44,073
Printing and Postage	16,108	32,013
Utilities	20,542	20,690
Telephone	11,837	12,763
Food	42,281	42,871
Special Events/Gala	-	2,000
Program Expenses	42,482	73,928
Office Expenses	35,241	36,162
Miscellaneous	738	1,100
Total	1,784,876	2,089,201