

Current Income/Expenses 12/1/08-11/18/09
Budget - Dec. 1, 2009 - Nov. 30, 2010

	Current Year Annual Budget 12/1/08-11/30/09	Current Year Inc/Exp To Date 12/1/08-11/18/09	New Fiscal Year Approved Budget 12/1/09-11/30/10
Income			
Affiliation Fees	4,500	3,650	4,200
General Donations	9,000	6,001	8,000
Large Donations	10,000	11,505	11,250
Bequest		0	
Newsletter	2,100	1,829	2,100
Literature Sales	2,000	1,141	1,000
Special Project - Scarves	4,835	3,359	1,600
Alternative Funds	2,000	1,200	2,000
Coord Ctte Meetings	1,500	3,089	2,000
Special meeting travel	0	177	
Religious	650	250	400
Grants	1,500	1,000	1,000
Boycott Campaign	400	1,007	400
Intl. Conf (+special fnd raisng)	0	0	
Video	6,486	5,012	2,000
Misc Income	50	0	0
Total	45,021	39,219	35,950
Expense			
Postage and Delivery	3,000	2,207	1,980
Telephone	1,050	757	810
Office Supplies	500	418	450
Coordinator	15,535	14,240	15,535
Health Ins.	3,107	2,330	3,107
Retirement	2,377	2,179	2,377
Rent	701	643	701
Travel	2,500	2,202	2,300
Clerk Travel	600	272	600
Temporary Help	0	0	0
Newsletter Printing/Post	1,800	1,407	1,800
Literature Product/Purchase	1,500	1,346	1,000
Scarves		4,481	
Copying (Mailings/Misc)	1,215	1,071	900
C.C. Meetings	800	1,932	1,000
Special meeting travel	0	177	
Publicity and Outreach	1,500	987	990
Legal Information	250	0	0
International Conf.	500	0	0
Local/Regional Org.	1,000	820	500
War Tax Boycott Campaign	400	858	200
Video production/promotion	6,486	3,322	1,500
Equip. Depreciation	200	0	200
Bank Fees	0	5	0
Miscellaneous	0	0	0
Total Expense	45,021	41,654	35,950
Net Income	0	-2,435	0