

ORGANIZATION BUDGET			
This form is to be filled out reflecting the revenue and expenses of the entire organization.			
AGENCY NAME:	AVENUES for NEMO, Inc		
REVENUE	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
Allocation from this United Way			\$ 15,000.00
Allocated by Other United Ways			
Other Funders (Shared below by segment)			
*Individuals			\$ 20,000.00
*Corporate/Company			\$ 10,000.00
*Foundations			
*Legacies & Bequests (Unrestricted)			
*Government			\$ 372,000.00
Special Fundraising Events (Listed by Event)			\$ 10,000.00
*			
Contributed by Associated Organizations			
Membership Dues			
Program Services Fees			
Sales of Materials			
Investment Income			\$ 120.00
Miscellaneous Revenue			\$ 20,000.00
Other (please specify):			
Municipal fines and county fees			\$ 18,000.00
*			
TOTAL REVENUE	\$ -	\$ -	\$ 465,120.00
EXPENSES	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
Salaries (Listed below individually)			\$ 235,810.00
*			
Employee Benefits			\$ 59,262.00
Payroll Taxes, etc.			\$ 36,540.00
Professional Fees			\$ 23,208.00
Supplies			\$ 1,200.00
Occupancy			\$ 46,034.12
Rental & Maintenance of Equipment			
Printing & Publications			
Travel			\$ 1,000.00
Conferences/Conventions & Meetings			\$ 1,000.00
Specific Assistance to Individuals			\$ 6,000.00
Membership Dues			\$ 3,500.00
Awards & Grants			
Miscellaneous			\$ 14,800.00
Payments to Affiliated Organizations			
Board Designations for Specified Activities for Future Years			
TOTAL EXPENSES	\$ -	\$ -	\$ 428,354.12
EXCESS (DEFICIT)	Fiscal Last	Fiscal This	Fiscal Next
	Year Actual	Year Budgeted	Year Proposed
	\$ -	\$ -	\$ 36,765.88