

## SHARING CONNECTIONS

2006 Budget vs Actual  
through 1/24/06

|   | <u>2006 BUDGET</u> |
|---|--------------------|
| <b>Income</b>                               |                    |
| 400000 · Contributions-Direct Public Sup    | 256,500.00         |
| 420000 · Grants Other Than Government       | 106,500.00         |
| 530000 · Program Service Revenue            | 30,500.00          |
| 540000 · Interest on Savings & Temp Inv     |                    |
| 541000 · Interest Received from Banks       | 4,000.00           |
| 621000 · Activities                         | -                  |
| 625000 · Special Events                     | 162,500.00         |
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| <b>Total Income</b>                         | 560,000.00         |
| <b>Expense</b>                              |                    |
| 630000 · Direct Expense-Activities & Events | 54,700.00          |
| 735000 · Other Salaries & Wages             | 305,198.00         |
| 770000 · Other Employee Benefits            | 25,450.00          |
| 780000 · Payroll Taxes                      | 23,348.00          |
| 816000 · Management & Consulting Fees       | 9,670.00           |
| 830000 · Supplies                           | 10,742.00          |
| 840000 · Telecommunications                 | 5,890.00           |
| 850000 · Postage & Shipping                 | 11,267.00          |
| 860000 · Occupancy Expenses                 | 44,455.00          |
| 870000 · Equipment Purchases                | 9,480.00           |
| 875000 · Equipment Maintenance & Rental     | 10,086.00          |
| 880000 · Printing & Publications            | 10,280.00          |
| 890000 · Travel                             | -                  |
| 900000 · Conferences & Meetings             | 2,175.00           |
| 930000 · Insurance                          | 15,343.00          |
| 980000 · Donor & Volunteer Recognition      | 6,040.00           |
| 990000 · Miscellaneous Expenses             | 6,249.00           |
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| <b>Total Expense</b>                        | 550,373.00         |
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| <b>Net Income (Deficit)</b>                 | <b>9,627.00</b>    |