

COUNCIL OF NEIGHBORHOOD ASSOCIATIONS
 2002 Budget
 January 2002 – December 2002

EXPENSES		
Salary (20 hours per week @ \$8 per hr.)		\$7,680.00
Mailing		380.00
Bulk Permit (\$100 per yr. – due in January)		
5 mailings (300 pieces at @ \$.12 per)	\$180.00	
Miscellaneous mailings not covered by bulk permit	\$100.00	
Telephone (\$30.00 per month)		360.00
Website (\$225 per yr. – payable in May)	BLUE MARBLE 225.00	
(\$12 per yr. – payable in Jan.)	HoosierNet 12.00	
		237.00
Printing (average \$150 per month)		1800.00
Newsletters		
Brochures		
Workshop Materials		
Fundraising Materials		
Booklets/Flyers		
Stationery		
Office Space (\$350 per month)		4200.00
Regional Conference (Training) (October Conference)		600.00
Office Supplies (\$100 per month)		1200.00
Accounting/Audit		325.00
Filing fee (\$10 per yr.)		10.00
Advocacy Costs		150.00
TOTAL		\$16,942.00

(Of these expenses: around \$6000 covered by in-kind contributions)

INCOME

HAND Grant		\$ 8000.00
March	2000.00	
July	2000.00	
October	2000.00	
December	2000.00	
Lazarus Coupon Sale	150.00	
Kroger Coupons	150.00	
Membership Dues	380.00	
Letter Campaign	250.00	
Business Support	500.00	
Fundraiser	1000.00	
Income		\$10430.00
Carry-over from 2001 Budget		\$ 1000.00
IN KIND Contributions		
Office Space	4200.00	
Some office supplies	1200.00	
Some printing	600.00	
TOTAL		\$17430.00