

LearnLinks Program Budget FY2011 (with camp scholarships)

REVENUE SUMMARY

Donations	\$9,998
In-Kind Donations	\$18,991
Foundations/Grants	\$62,157
County Contracts	\$33,756
Other Agency Contracts	\$57,501
LEARNLINKS REVENUE	\$182,403

Camp Scholarships	\$5,000
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TOTAL REVENUE	\$187,403
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EXPENSE SUMMARY

Salaries	\$78,717
Benefits	\$15,877
Prof. & Outside Services	\$41,491
Management	\$32,470
Program & Other Supplies	\$6,676
Telecom	\$3,795
Occupancy	\$1,932
Equipment Maint. & Rental	\$ 0
Office Expenses	\$810
Direct Client Assistance	\$ 0
Other	\$5,148
LEARNLINKS EXPENSE	\$186,916

Camp Scholarships	\$5,000
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TOTAL EXPENSE	\$191,916
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OPERATING PROFIT / (LOSS)	(\$4,513)
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