

SPC Budget Proposal 2006 calendar year  
 Current as of Sunday 12 February 2006

(C) CASH INCOME	Proposed	% of Total Income	Current	% of Total Income
(C) Capital Campaign	0	0	50	5
(C) Fundraising	31210	53	950	92
(C) Grants	20000	34	0	0
(C) Investment	0	0	1	0
(C) Other	2920	5	0	0
(C) Sponsorships	500	1	0	0
(C) Trust Fund*	0	0	0	0
<b>(C) SUBTOTAL</b>	<b>54630</b>	<b>93</b>	<b>1001</b>	<b>97</b>

(NC) NON-CASH/IN-KIND INCOME	Proposed	% of Total Income	Current	% of Total Income
(NC) Non-Cash/In-Kind	3750	6	29	3
<b>(NC) SUBTOTAL</b>	<b>3750</b>	<b>6</b>	<b>29</b>	<b>3</b>
<b>TOTAL INCOME</b>	<b>58380</b>	<b>99</b>	<b>1030</b>	<b>100</b>

(C) CASH EXPENSES	Proposed	% of Total Expense	Current	% of Total Expense
(C) Fundraising Expense	5032	14	0	0
(C) Operations, Accounting	0	0	0	0
(C) Operations, Contingency*	500	1	0	0
(C) Operations, Legal	0	0	0	0
(C) Operations, Facility	1000	3	0	0
(C) Operations, General	500	1	147	39
(C) Operations, Insurance	2000	5	0	0
(C) Operations, Marketing	944	3	74	19
(C) Operations, Taxes	0	0	0	0
(C) Resources, Cultural	2780	7	0	0
(C) Resources, Educational	700	2	0	0
(C) Resources, Facility	1000	3	0	0
(C) Resources, Informational	3954	11	133	35
(C) Resources, To Be Assigned	15000	40	0	0
<b>(C) SUBTOTAL</b>	<b>33410</b>	<b>90</b>	<b>354</b>	<b>92</b>

(NC) NON-CASH EXPENSES (gifted)	Proposed	% of Total Expense	Current	% of Total Expense
(NC) Fundraising Expense	1250	3	0	0
(NC) Operations, Accounting	300	1	0	0
(NC) Operations, Contingency*	500	1	0	0
(NC) Operations, Facility	0	0	0	0
(NC) Operations, Legal	500	1	0	0
(NC) Operations, General	0	0	0	0
(NC) Operations, Insurance	0	0	0	0

(NC) Operations, Marketing	0	0	0	0
(NC) Operations, Taxes	0	0	0	0
(NC) Resources, Cultural	1200	3	0	0
(NC) Resources, Educational	0	0	29	8
(NC) Resources, Facility	0	0	0	0
(NC) Resources, Informational	0	0	0	0
(NC) Resources, To Be Assigne	0	0	0	0
<b>(NC) SUBTOTAL</b>	<b>3750</b>	<b>9</b>	<b>29</b>	<b>8</b>
<b>TOTAL EXPENSES</b>	<b>37160</b>	<b>99</b>	<b>383</b>	<b>100</b>
<b>NET INCOME/(LOSS)</b>	<b>21220</b>	<b>n/a</b>	<b>647</b>	<b>n/a</b>

\*at end of each year, any money left over from Contingency will be used to build Trust Fund.

\*\*Marketing Expense shall include advertising, printing, mail/postage

### Cash Expense Summary: How is the SPC's CASH spent in 2006?

	<b>Proposed</b>	<b>% of Total Cash Exp</b>	<b>Current</b>	<b>% of Total Cash Exp</b>
<b>Fundraising Exp</b>	<b>5032</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>Operations Exp</b>	<b>4944</b>	<b>15</b>	<b>221</b>	<b>62</b>
<b>Resources Exp</b>	<b>23434</b>	<b>70</b>	<b>133</b>	<b>38</b>
<b>Total CASH Exp</b>	<b>33410</b>	<b>100</b>	<b>354</b>	<b>100</b>