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	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U																
	PACIFICA / KPFA																			Total																	
	FY2015 BUDGET - DRAFT																			Budget																	
	\$66,715																			FY2015																	
3	Surplus (Deficit)																																				
	Oct-14	Nov-14	Dec-14	Qtr 1	Jan-15	Feb-15	Mar-15	Qtr 2	Apr-15	May-15	Jun-15	Qtr 3	Jul-15	Aug-15	Sep-15	Qtr 4																					
5	REVENUE																																				
7																																					
8	5020	Corporate Match	360	360	360	1,079	360	360	360	360	360	1,079	360	360	360	360	360	1,079		4,315																	
9	5011	Website Income	875	7,668	33,705	42,247	4,268	2,883	3,719	10,869	976	1,503	1,014	3,493	1,748	848	4,237	6,833		63,442																	
10	5752	Major Donor (>\$1K per donor)	18,645	18,645	18,645	55,935	18,645	18,645	18,645	55,935	18,645	18,645	55,935	18,645	18,645	18,645	55,935	55,935		223,738																	
11	5001	Donation (<\$1K per donor)	14,963	14,963	14,963	44,888	14,963	14,963	14,963	44,888	14,963	14,963	44,888	14,963	14,963	14,963	44,888	44,888		179,550																	
12	ALL Donations Sub-Totals																			34,482	41,275	67,312	143,069	37,875	36,490	37,326	111,692	34,584	35,110	34,621	104,315	35,356	34,455	37,844	107,655	466,730	
13	5002	Donation-Moving / Capital Campaign	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
14	5770	Car Donations	3,152	3,152	3,152	9,456	3,152	3,152	3,152	9,456	3,152	3,152	9,456	3,152	3,152	3,152	9,456	9,456		37,824																	
15	5750	Community/Special Events	6,083	6,083	6,083	18,250	6,083	6,083	6,083	18,250	6,083	6,083	18,250	6,083	6,083	6,083	18,250	18,250		73,000																	
16	5760	Crafts/Fairs	41,000	39,500	46,000	126,500	-	-	-	-	-	-	-	-	-	-	6,000	6,000		132,500																	
17	5801	Grants - CPB CSG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
18	5802	Grants - CPB NPAG	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
19	5800	Grant Income - Others	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
20	5805	Grants, Non - Operating	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
21	5810	Grants - Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
22	5040	RestricdContribn-Spcl Proj	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																	
23	5599	Miscellaneous / Other Income	2,530	2,530	2,680	7,740	2,530	2,530	2,790	7,840	2,530	2,330	2,680	7,540	2,630	2,680	2,530	7,840		30,960																	
24	5600	Interest Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
25	5602	Dividends Income	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
26	5603	Unrealized Gain (Loss)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																
28	Total Revenue																			487,717	256,425	382,045	1,126,188	296,681	360,035	157,868	814,584	185,170	528,006	166,727	879,903	301,595	163,267	201,170	666,032	3,486,708	
29	EXPENSES																																				
30	Personnel Costs																			173,266	166,876	182,120	522,262	174,611	175,006	164,472	514,090	160,745	172,251	160,804	493,800	165,061	162,066	159,940	487,067	2,017,219	
32	Board Expenses																			200	200	9,000	9,400	9,200	9,200	-	18,400	200	200	-	400	200	200	-	400	400	28,600
33	Administrative Expenses																			24,296	34,655	30,884	89,835	20,547	21,551	34,721	76,820	32,119	21,529	20,725	74,373	23,015	21,403	23,230	67,647	308,675	
34	Programming Expenses																			28,771	35,899	10,606	75,276	11,613	11,639	11,728	34,980	11,692	7,977	12,035	31,703	12,283	12,867	6,985	32,136	174,095	
35	Development Expenses																			39,324	40,695	25,893	105,912	22,045	30,610	20,100	72,755	22,918	25,008	27,053	74,979	19,642	13,281	34,221	67,144	320,799	
36	Community Event Expenses																			21,666	21,666	23,186	66,499	2,500	2,500	2,500	7,500	2,500	2,500	2,500	7,500	2,500	2,500	2,500	7,500	7,500	88,999
37	Total Operating Expense																			287,524	299,991	281,668	869,184	240,516	230,506	233,521	724,544	230,174	229,465	223,118	682,756	222,702	212,316	226,876	661,894	2,938,378	
39	Income (Loss) Before Shared Sys.																			200,193	(43,566)	100,377	257,004	56,165	109,529	(75,654)	90,040	(45,003)	298,541	(56,391)	197,147	78,893	(49,049)	(25,706)	4,138	548,330	
40																																					
41																																					

FY14 = 80 FD days, FY15 = 89 FD days. Increase due to 9 MORE days of fund raising due to no expected CPB funds.

CPB funds not expected. Therefore, not budgeted.

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
	PACIFICA / KPFA																			Total	
1	FY2015 BUDGET - DRAFT																			Budget	
2	\$66,715																			FY2015	
3	Surplus (Deficit)																				
42			Oct-14	Nov-14	Dec-14	Qtr 1	Jan-15	Feb-15	Mar-15	Qtr 2	Apr-15	May-15	Jun-15	Qtr 3	Jul-15	Aug-15	Sep-15	Qtr 4			
43	6400	Pacifica N.O. 15% of Us Supp	34,666	34,666	34,666	103,998	34,666	34,666	34,666	103,998	34,666	34,666	34,666	103,998	34,666	34,666	34,666	103,998	415,992		15% of 4-yr Avg
44	6412	Pacifica R.A. 2% of Us Supp	4,622	4,622	4,622	13,867	4,622	4,622	4,622	13,867	4,622	4,622	4,622	13,867	4,622	4,622	4,622	13,867	55,466		2% of 4-yr Avg
45		Total Shared Services	39,288	39,288	39,288	117,865	39,288	39,288	39,288	117,865	39,288	39,288	39,288	117,865	39,288	39,288	39,288	117,865	471,458		
47		Total Expenses INCL Shared Svcs	326,813	339,279	320,956	987,048	279,804	289,794	272,810	842,408	269,462	269,753	262,406	800,621	261,990	251,605	266,164	779,758	3,409,836		
49																					
50		Net Income (Net Loss) BEFORE Capital Items	160,905	(82,854)	61,089	139,140	16,877	70,241	(114,942)	(27,824)	(84,291)	259,253	(95,679)	79,282	39,605	(88,337)	(64,984)	(113,726)	76,872		
51																			0		
52	Cash & Capital Items & Adjustments:																				
54	1300	Furniture & Fixtures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
55	1310	Office Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
56	1330	Telephone System	-	-	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-
57	1350	Computers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
58	1400	Broadcast/Teleduqul - EAS	5,000	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-
59	1410	KUJSDN Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
60	1420	Transmitter Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
61	1450	Antenna	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
62	1500	Leasehold Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
63	1510	Building Improvement	-	-	5,000	5,000	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	8,000	-
64		CAPITAL ITEMS SUBTOTALS:	5,000	-	10,000	15,000	3,000	-	-	3,000	-	-	-	-	-	-	-	-	18,000		
65		2012 & 2013 Pension Payments			21,000	21,000			21,000	21,000										42,000	
66		AGC Manila Case	5,216	5,216	5,216	15,647	5,216	5,216	5,216	15,647	5,216	5,216	5,216	15,647	5,216	5,216	5,216	15,647	52,157		
67		CASH ITEMS SUBTOTALS:	5,216	5,216	26,216	36,647	5,216	5,216	26,216	36,647	5,216	5,216	5,216	15,647	5,216	-	-	-	5,216	94,157	
68		Depreciation	(8,500)	(8,500)	(8,500)	(25,500)	(8,500)	(8,500)	(8,500)	(25,500)	(8,500)	(8,500)	(8,500)	(25,500)	(8,500)	(8,500)	(8,500)	(25,500)	(102,000)		
69																					
70		ADJUSTMENTS SUBTOTALS:	(8,500)	(8,500)	(8,500)	(25,500)	(8,500)	(8,500)	(8,500)	(25,500)	(8,500)	(8,500)	(8,500)	(25,500)	(8,500)	(8,500)	(8,500)	(25,500)	(102,000)		
72		Total Capital Items	1,716	(3,284)	27,716	26,147	(284)	(3,284)	17,716	14,147	(3,284)	(3,284)	(3,284)	(9,853)	(3,284)	(8,500)	(8,500)	(8,500)	(20,284)	10,157	
74		Surplus (Deficit)	\$159,189	(\$79,570)	\$33,373	\$112,993	\$17,161	\$73,525	(\$132,658)	(\$41,971)	(\$81,007)	\$262,537	(\$92,395)	\$89,135	\$42,889	(\$79,837)	(\$56,484)	(\$93,442)	\$66,715	0	
75																					

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
PACIFICA / KPFA FY2015 BUDGET - DRAFT																			Total Budget	
\$66,715																			FY2015	
Surplus (Deficit)		Oct-14	Nov-14	Dec-14	Qtr 1	Jan-15	Feb-15	Mar-15	Qtr 2	Apr-15	May-15	Jun-15	Qtr 3	Jul-15	Aug-15	Sep-15	Qtr 4			
EXPENSE DETAILS																				
Personnel Costs																			2,523	
79	6000	Gross Salaries	118,325	112,819	126,140	357,284	113,752	116,944	110,124	340,820	110,016	120,956	110,242	341,213	114,009	111,570	110,060	335,640	1,374,957	
80	6001	Severance Pay	511	511	511	1,533	4,014	2,025	8,063	-	-	-	-	-	-	-	-	-	9,596	
81		Vacation Pay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
82	6100	Payroll Tax - FICA	9,180	8,759	9,778	27,717	9,009	9,101	8,579	26,690	8,416	9,253	8,433	26,103	8,722	8,535	8,189	25,446	105,955	
83	6101	Payroll Taxes - SUI	458	215	586	1,259	7,053	6,027	16,135	1,628	920	846	3,194	696	424	215	1,336	1,336	21,923	
84	6102	Pension Expense	2,367	2,256	2,523	7,146	2,275	2,339	6,816	2,200	2,419	2,205	6,824	2,280	2,231	2,201	6,713	6,713	27,499	
85	6103	403B Contribution	2,328	2,217	2,484	7,029	2,275	2,339	6,816	2,200	2,419	2,205	6,824	2,280	2,231	2,201	6,713	6,713	27,382	
86	6200	Health Benefits	39,658	39,658	39,658	118,975	35,793	35,793	107,429	35,844	35,844	36,633	108,321	36,633	36,633	36,633	109,900	109,900	444,625	
87	6201	Child Care/Parking	440	440	440	1,320	440	440	1,320	440	440	440	1,320	440	440	440	1,320	1,320	5,280	
Personnel Costs			173,266	166,876	182,120	522,262	174,611	175,006	164,472	514,090	160,745	172,251	160,804	493,800	165,061	162,066	159,940	487,067	2,017,219	
Local Board / Election Exp:																				
91		Local Station Board (LSB) Exp	200	200	-	400	200	200	400	200	200	-	400	200	200	-	-	400	1,600	
93	6595	LSB Election Expenses	-	-	9,000	9,000	9,000	9,000	18,000	-	-	-	-	-	-	-	-	-	27,000	
94	6592	Local Advisory Board (LAB) Exp.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Local Board Exp			200	200	9,000	9,400	9,200	9,200	18,400	200	200	-	400	200	200	-	-	400	28,600	
Administrative Expenses																				
100	6219+6220	Property Tax / State Fees	-	-	5,000	5,000	-	-	-	5,000	-	-	5,000	-	-	-	-	-	10,000	
101	6300-6303	Consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
102	6400-6500	Outside Services/Payroll/Chrgs, etc	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
103	6600-6601	Telephone & Radio Lines Exps	3,918	4,732	4,137	12,787	4,315	4,909	3,843	13,068	4,818	3,498	3,894	12,210	6,562	4,214	3,616	14,392	52,456	
104	6504	Internet / Cable	2,197	3,050	1,351	6,599	1,341	1	3,519	2,164	1,340	1,867	5,371	2,200	2,120	1,801	6,120	6,120	21,609	
105	6510	Postage - Office	46	39	19	104	282	229	679	102	305	60	467	60	369	294	723	723	1,974	
106	6511	Delivery / FedEx / UPS	10	10	10	30	10	10	30	10	10	10	30	10	10	10	30	30	120	
107	6520	Association Dues/Periodicals	404	404	404	1,213	404	404	1,213	404	404	404	1,213	404	404	404	1,213	1,213	4,852	
108	6530	Professional/Legal Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
109	6531	Insurance Expense	-	-	-	-	-	13,000	13,000	-	-	-	-	-	-	-	-	-	13,000	
110	6560	Interest Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
111	6570	Bank Charges	1,344	1,235	1,947	4,527	1,554	1,673	5,362	2,425	1,482	923	4,829	1,080	1,690	1,068	3,838	3,838	18,556	
112	6573	Meeting Expense	10	10	10	30	10	10	30	10	10	10	30	10	10	10	30	30	120	
113	6590	Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

FY15 incl new VOIP rates
FY14 incl "out of contract"
prices

Goal Busters contract ended

Includes Election

July-Sept
Salary/Taxes have
not yet been posted
by PMO as of now.
To project FY14, the
FUNDED amts, which
includes all taxes,
etc., were added in
one-lump sum to
Gross Salaries
(6000).

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U
PACIFICA / KPFA																				
FY2015 BUDGET - DRAFT																				
\$66,715																				
Budget Figures for Fiscal Year 2015																				
1																			Total Budget	
2																			FY2015	
3	Surplus (Deficit)	Oct-14	Nov-14	Dec-14	Qtr 1	Jan-15	Feb-15	Mar-15	Qtr 2	Apr-15	May-15	Jun-15	Qtr 3	Jul-15	Aug-15	Sep-15	Qtr 4			
114	6581 Local Travel, Mileage	475	475	475	1,424	475	475	475	1,424	475	475	475	1,424	475	475	475	1,424		5,695	
115	6600 Office & Supplies Expense	1,445	165	575	2,185	709	201	33	943	301	1,665	35	2,002	124	403		526		5,656	
116	6602 Printing, Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
117	6610-6664 Office Rent / Property Rent	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
118	6631 Rent and Lease of Equipment	636	636	636	1,908	636	636	636	1,908	636	636	636	1,908	636	636	636	1,908		7,632	
119	6635 Storage Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
120	6640 Utilities - Office	3,738	2,061	2,169	7,968	1,676	1,382	1,382	4,440	2,486	2,486	2,459	7,431	1,963	1,340	4,495	7,798		27,638	
121	6650 Repairs and Maintenance	1,386	2,225	5,585	9,197	452	2,894	1,128	4,474	4,253	652	1,387	6,282	230	999	875	2,104		22,067	
122	6655 Depreciation	8,500	8,500	8,500	25,500	8,500	8,500	8,500	25,500	8,500	8,500	8,500	25,500	8,500	8,500	8,500	25,500		102,000	
123	6660 Other Admin Expense	65	65	65	196	65	65	65	196	65	65	65	196	65	65	65	196		786	
124	6661 Moving Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
125	6662 Personnel Search	120	120	-	240	75	-	-	75	75	-	-	75	75	-	-	75		465	
126	6665 Computer Maintenance	-	10,927	-	10,927	42	162	755	959	394	-	-	394	621	169	980	1,770		14,050	
127	6742 Computer/Supplies, Printer Ink	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
128	6900 Settlement/Legal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
129	6621-6910 Fines & Penalty Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
131	Administrative Expenses	24,296	34,655	30,884	89,835	20,547	21,551	34,721	76,820	32,119	21,529	20,725	74,373	23,015	21,403	23,230	67,647		308,675	
132																				
133	Admin & Board Expenses	24,496	34,855	39,884	99,235	29,747	30,751	34,721	95,220	32,319	21,729	20,725	74,773	23,215	21,603	23,230	68,047		337,275	
134																				
135	Programming Expenses																			
137	6571 Conference/Training	833	833	833	2,500	833	833	833	2,500	833	833	833	2,500	833	833	833	2,500		10,000	
138	6575 NFCB Dues / Convention	267	267	267	800	267	267	267	800	267	267	267	800	267	267	267	800		3,200	
139	6630 Tower Rent	120	120	120	360	120	120	120	360	120	120	120	360	120	120	120	360		1,440	
140	6641 Utilities - Tower	4,869	3,936	3,660	12,465	3,667	3,693	3,782	11,143	3,746	31	5,089	8,866	5,337	5,921	40	11,298		43,772	
141	6666 CAC Training Expense	258	258	258	775	258	258	258	775	258	258	258	775	258	258	258	775		3,100	
142	6669 Audioport Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
143	6670 News Services-AP, Reuters	2,780	2,780	2,780	8,340	3,780	3,780	3,780	11,340	3,780	3,780	2,780	10,340	2,780	2,780	2,780	8,340		38,359	
144	6671 News Dept / Stringers	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
145	6673 Satellite Fee	460	8,520	460	9,440	460	460	460	1,380	460	460	460	1,380	460	460	460	1,380		13,580	
146	6680 Maintenance - Technical	880	880	880	2,639	880	880	880	2,639	880	880	880	2,639	880	880	880	2,639		10,556	
147	6681 Maintenance - Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
148	6690 Pre-Recorded Material	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
149	6698 Web-Site Expenses	17,729	17,729	772	36,230	772	772	772	2,316	772	772	772	2,316	772	772	772	2,316		43,180	
150	6700 Tapes and Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
151	6701 Other Programming	576	576	576	1,727	576	576	576	1,727	576	576	576	1,727	576	576	576	1,727		6,909	
152	6702 F S R N																			

app pm

Added Reuters \$14,400 & FSRN \$9K

Web Site Re-do

CPB funds not reserved to pay FSRN

A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	
PACIFICA / KPFA FY2015 BUDGET - DRAFT		Budget Figures for Fiscal Year 2015																		Total Budget	
1	\$66,715																			FY2015	
2	Surplus (Deficit)	Oct-14	Nov-14	Dec-14	Qtr 1	Jan-15	Feb-15	Mar-15	Qtr 2	Apr-15	May-15	Jun-15	Qtr 3	Jul-15	Aug-15	Sep-15	Qtr 4				
3																					
153	6703 Special Programming-PreEmp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
154	6806 Non-Operating Grant Exp	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
156	Total Programming Expenses	28,771	35,899	10,606	75,276	11,613	11,639	11,728	34,980	11,692	7,977	12,035	31,703	12,283	12,867	6,985	32,136	174,095			
157																					
158	Development Expenses																				
160	6413 Premiums - from PRA	-	2,518	-	2,518	1,174	-	-	1,174	92	92	2,543	2,728	-	-	1,665	1,665	8,085			
161	6576 Credit Card Discount Fee	9,044	351	5,251	14,647	3,067	6,267	191	9,526	1,032	10,496	195	11,723	4,750	186	1,180	6,116	42,012			
162	6712 Mail Renewals - Printing	381	668	437	1,486	594	592	433	1,619	935	453	535	1,923	627	306	597	1,530	6,558			
163	6721 TeleMarketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
164	6730 Caging/Subscription Services	1,558	1,493	1,849	4,899	1,595	1,749	1,620	4,964	1,891	1,590	1,555	5,036	1,944	1,587	1,785	5,316	20,216			
165	6731 Postage - Mktg / Promotions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
166	6732 Mail Renewals - Postage	1,169	1,776	2,001	4,945	1,396	1,989	3,231	6,616	2,554	1,294	1,503	5,351	2,688	1,622	1,819	6,129	23,042			
167	6733 Mail Services-Subscriptions	583	583	583	1,750	583	583	583	1,750	583	583	583	1,750	583	583	583	1,750	7,000			
168	6734 Mailing Services-Mktg/Promo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
169	6735 Postage - Subscriptions	165	-	-	165	-	-	201	201	134	63	32	229	121	-	-	121	716			
170	6740 Subscriptions Supplies	-	180	320	501	808	-	304	1,112	793	56	28	876	1,250	410	1,472	3,132	5,620			
171	6750 Premiums - Other Vendors	-	26,525.44	9,604	36,129	6,112	11,450.03	12,904	30,466	7,337	1,502.82	18,186	27,027	3,324	6,691.96	18,597	28,613	122,235			
172	6752 Premium Packaging/Shipping	2,352	539	1,455	4,346	1,215	1,781	534	3,530	412	2,848	596	3,856	1,421	598	403	2,422	14,154			
173	6760 Advertising / Promotions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
174	6771 Direct Mail - Printing	-	3,510	-	3,510	3,180	-	-	3,180	3,243	-	-	3,243	-	-	3,240	3,240	13,173			
175	6772 Direct Mail - Postage	-	2,454	-	2,454	2,224	-	-	2,224	2,356	-	-	2,356	-	-	2,265	2,265	9,300			
176	6780 Other Development Costs	1,200	-	1,200	2,400	-	1,200	-	1,200	1,200	-	1,200	2,400	-	1,200	-	1,200	7,200			
177	6781 Major Donor Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
178	6710-6711 Printing - Marketing/Promo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
179	6751-6720 Fund Drive Expenses	22,872	97	3,192	26,161	97	4,998	97	5,192	355	6,030	97	6,481	2,934	97	613	3,644	41,478			
181	Total Development Expenses	39,324	40,695	25,893	105,912	22,045	30,610	20,100	72,755	22,918	25,008	27,053	74,979	19,642	13,281	34,221	67,144	320,789			
182																					
183																					
184																					
185	Community Events Expenses																				
187	6790 Community/Special Events	2,500	2,500	2,500	7,500	2,500	2,500	2,500	7,500	2,500	2,500	2,500	7,500	2,500	2,500	2,500	7,500	30,000			
188	6791 Califair/Spl Events	19,166	19,166	20,666	58,999	-	-	-	-	-	-	-	-	-	-	-	-	-	58,999		
190	Total Community Events Exps	21,666	21,666	23,166	66,499	2,500	2,500	2,500	7,500	2,500	2,500	2,500	7,500	2,500	2,500	2,500	7,500	88,999			
191																					

Calcd strictly on FDS

Calcd strictly on FDS FY14 includes previous yrs premiums

Grant Writer for 6 grants

Commet - HYBRID for remainder of year.