

**Summary of Operating Costs
FY 2006 - 2007
&
Proposed Operating Budget
FY 2007 - 2008**

Object of Expenditure	FY 2006 - 2007 Actual	FY 2007 - 2008 Proposed	Increase/ (Decrease)
Personnel	120,148	124,982	4,834
Contractual Services			
Auditor	25,000	40,000	15,000
Consultants	72,381	79,620	7,238
Marketing	137,666	144,560	6,894
Other Contractual Services	4,042	4,446	404
Telephone	1,483	2,212	729
Subtotal Contractual Services:	240,572	270,838	30,265
Supplies	3,974	4,371	397
Fixed Costs			
Dues/Memberships	936	936	-
Equipment Leases	749	824	75
Facilities Rental	551	551	-
Liability Insurance	6,384	5,340	(1,044)
Office Rent	7,349	7,717	368
Subtotal Fixed Costs:	15,969	15,368	(601)
Staff Travel	2,545	2,800	255
Equipment	7,364	2,000	(5,364)
Employer Contributions	22,680	28,704	6,024
Grand Total:	413,252	449,063	35,811