

OPERATIONAL BUDGET
&
CURRENT FISCAL YEAR PROJECTION

OPERATING EXPENSES **\$1,600,000**

19%	(Less) EARNED INCOME	<u>300,000</u>	\$1,300,000
09%	(less) ENDOWMENT INCOME	150,000	
22%	SPECIAL GIFTS & GRANTS	<u>350,000</u>	<u>500,000</u>
<u>50%</u>	BALANCE TO BE FUNDED		<u>\$800,000</u>
<u>100%</u>			