

Final Report Comparative Budget—Program/Staff

	Year 1			Year 2			Year 3			Total		
	Budget	Murdock	Actual	Budget	Murdock	Actual	Budget	Murdock	Actual	Budget	Murdock	Actual
Personnel												
Salary	\$65,000	\$32,500	\$65,000	\$65,000	\$21,775	\$65,000	\$65,000	\$10,725	\$65,000	\$195,000	\$65,000	\$195,000
Benefits	\$21,000	\$10,000	\$21,000	\$21,000	\$6,700	\$21,000	\$21,000	\$3,300	\$21,000	\$63,000	\$20,000	\$63,000
Total	\$86,000	\$42,500	\$86,000	\$86,000	\$28,475	\$86,000	\$86,000	\$14,025	\$86,000	\$258,000	\$85,000	\$258,000
Office Costs												
Computer Hardware	\$1,200	\$1,200	\$1,200							\$1,200	\$1,200	\$1,200
Computer Software	\$700	\$700	\$700							\$700	\$700	\$700
Phone & Internet	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$9,000	\$9,000	\$9,000
Total	\$4,900	\$4,900	\$4,900	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$10,900	\$10,900	\$10,900
Travel				\$4,000		\$3,500	\$4,500		\$5,500	\$8,500		\$9,000
Totals	\$90,900	\$47,400	\$90,900	\$93,000	\$31,475	\$92,500	\$93,500	\$17,025	\$94,500	\$277,400	\$95,900	\$277,900

Revenue Sources	Actual	Actual	Actual	Actual
<i>Murdock Trust</i>	\$47,400	\$30,485	\$15,015	\$92,900
<i>Other Foundations</i>	\$20,000	\$24,000	\$15,000	\$59,000
<i>Individuals</i>	\$50,000	\$60,000	\$40,000	\$150,000
<i>Businesses</i>	\$30,000	\$20,000	\$25,000	\$75,000
<i>Earned Revenue</i>	\$10,000	\$8,000	\$9,000	\$27,000
Total Revenues	\$157,400	\$142,485	\$104,015	\$403,900