

	Administration	Human Resources	Fundraising	Funded Sponsorship	U.S. & Canada College Outreach	Mexico Direct Outreach	Australia Direct Outreach	India Direct Outreach	Online Outreach	Mentorship	Advocacy Assessment	Community Events	Totals	
Wages	130,687	45,050	240,034	0	365,675	52,424	21,608	30,066	206,303	16,824	29,947	310,333	1,448,949	
Benefits	46,193	0	16,470	0	27,521				23,509	2,528	4,388	24,070	144,681	
Worker's Compensation	2,906				2,683								5,589	
Travel	604		10,383		54,524	8,183	7,636	3,283	2,528	710	240	15,716	103,807	
Interns					3,625	1,016		401					5,042	
Per Diem	225		900		27,203	2,147	1,885	783	255	203	210	2,130	35,941	
Donor Database & Email Delivery	455		11,764						12,020				24,239	
Audit & 990	8,000												8,000	
Supplies	1,887		1,260		14,300	217	575	365	2,164	40	1,370	459	22,637	
Outreach Dinners & Events												49,934	49,934	
Utilities	769		0		450					552	450		2,221	
Advertising			2,143	66,791	85	2		38	1,270	200		56	70,586	
Website Maintenance			2,267		5,660				12,885	5,881	412		27,104	
Project Management Subscriptions	1,368		120		21				67	26	99		1,700	
Shipping/Postage	636		877		55,904	132	466	1,242	467		279		60,002	
Merch Sales - Shipping									925				925	
Bulk Mail			890		45				2,687	632			4,254	
Booklet and Video Design				37,407	5,573		608	2,868	461		1,259		48,175	
Cost of Literature					99,593		20,782	1,449					121,824	
Fundraising Event Expense			1,579										1,579	
State Registrations	4,466												4,466	
Sales Tax	24		37						6				67	
Use Tax					1,954								1,954	
Giving Campaign Fees			2,155										2,155	
Finance Charges	14,422												14,422	
Payroll Bank Fee	4,288												4,288	
Staff Retreats									29,055				29,055	
Sponsorship				10,741									10,741	
Meals, Gifts & Donations	1,239		2,364		76				60		15,576	867	20,173	
Merch Gifts - Shipping & Cost									3,442				3,442	
Insurance - General	6,582												6,582	
National Conference Fees							29		7,183				7,211	
Tabling Fees					7,844	11		106	2,476			1,875	12,312	
Training		150	357		28				248			1,000	1,783	
Petitions									2,425				2,425	
Total Expenses	\$ 224,751	\$ 45,200	\$ 293,591	\$ 114,940	\$ 672,765	\$ 64,161	\$ 53,560	\$ 40,601	\$ 310,434	\$ 27,595	\$ 54,229	\$ 406,440	\$ 2,308,265	\$ 2,308,265
Total Expenses minus Funded Sponsorships	\$ 2,193,326												2,308,265	

Salaries	163,140
Payroll Taxes	16,278
Consultants	41,886
Travel	23,249
Donor Database & Email Delivery	3,192
Supplies	9,552
Outreach Dinners & Events	5,242
Rent	2,707
Advertising	5,863
Website Maintenance	1,221
Project Management Subscriptions	35
Shipping/Postage	415
Printing	5,269
Fundraising Event Expense	9,936
State Registrations	159
Finance Charges	803
Staff Retreats	2,247
Meals, Gifts & Donations	2,536
Fiscal Sponsor Expense	7,350
National Conference Fees	949
Tabling Fees	7,592
Total Expenses	309,620