

	A	B	C	D	E	F
1						
2	<b><u>IMYM/AFSC Joint Service Project</u></b>					
3						
4						
5	<b><u>Income</u></b>	FY03	FY 04	FY 05	FY 06 proposed	FY 07 projection
6	AFSC - CR	8,897.00	7,200.00	4,332.00	7,200.00	7,200.00
7	AFSC - PMR	7,200.00	7,200.00	7,200.00	7,200.00	7,200.00
8	AFSC - PSWR	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
9	IMYM - General Funds	10,992.00	10,000.00	18,974.00	18,000.00	23,670
10	Monthly Meetings	3,473.97	1,850.00	3,150.00	4,295.00	3,000
11	Individuals	9,835.03	13,879.00	6,049.00	2,950.00	1,000
12	Fees/Svc Income	25,611.00	27,700.00	16,410.00	25,000.00	26,000.00
13	Merchandise Sales	0.00	0.00	4,638.00	0.00	0.00
14	Scholarship Fund	0.00	0.00	1,217.00	0.00	0.00
15						
16	<b>Total Income</b>	72,009.00	73,829.00	67,970.00	70,645.00	74,070.00
17						
18						
19	<b><u>Expenses</u></b>					
20	Salaries/Benefits	39,920.00	41,256.00	42,925.00	44,905.00	44,905.00
21	Van - Insurance	2,543.00	3,100.00	709.00	3,100.00	3,100.00
22	- Maintenance	2,019.00	2,000.00	2,327.00	2,000.00	2,000.00
23	- Replacement Fund			3200	0.00	3,425.00
24	Program Supplies	15,032.00	15,000.00	8,872.00	15,000.00	15,000.00
25	Staff - Travel	1,877.00	1,900.00	8,168.00	1,900.00	1,900.00
26	- Phone	(419.00)	1,120.00	423.00	1,120.00	1,120.00
27	- Postage	1,669.00	1,200.00	396.00	1,200.00	1,200.00
28	- Committee Mtgs	2,178.00	1,200.00	735.00	1,200.00	1,200.00
29	- Copying	111.00	120.00	179.00	120.00	120.00
30	- Office Supplies	246.00	100.00	36.00	100.00	100.00
31	transfer to CRO for purchase of Van	6,833.00	6,833.00			
32	<b>Total Expenses</b>	<b>\$ 72,009.00</b>	<b>\$ 73,829.00</b>	<b>67,970.00</b>	<b>70,645.00</b>	74,070.00
33						
34						0.00