

Green River Futures, Inc.
FY 2006 BUDGET
July 1, 2005-June 30, 2006

CATEGORY	FY 2006
<u>INCOME</u>	
<i>City of Green River</i>	
Operating	\$215,000
Special Projects	\$0
Sweetwater County	\$0
Interest Income	\$0
Administrative Fees	\$0
Rental Income	\$0
Sale of Assets	\$0
FY 2005 Carry Forward	\$40,000
Donations	\$0
TOTAL INCOME	\$255,000

<u>EXPENSES</u>	
<u>PERSONNEL (\$132,500) (52%)</u>	
Executive Director Salary	\$96,000
Temporary Staff	\$1,500
Health Insurance	\$12,000
Pension	\$6,000
Payroll Taxes	\$7,000
Bonuses	\$10,000

<u>ADMINISTRATION (\$72,800) (29%)</u>	
Travel & Training	\$30,000
Auto	\$6,000
Furniture	\$1,000
Supplies	\$2,500
Postage & Shipping	\$1,000
Telecommunications	\$3,000
Fees, Memberships & Subscriptions	\$4,000
<u>Insurance</u>	
General Business	\$300
Workers Comp	\$3,000
Auto	\$200
Directors & Officers	\$1,500
Property	\$300
Office Lease	\$6,000
Office Equipment	\$2,500
Accounting/Audit	\$5,000
Legal	\$5,000
Computer	\$1,500

CATEGORY	FY 2006
<u>EXPENSES</u>	
<u>MARKETING (\$49,700) (19%)</u>	
Web Page	\$2,000
Printing	\$1,000
Local Advertising	\$5,000
Business Development Advertising	\$10,000
Public Relations	\$5,000
Consultants	\$20,000
Prospect Expenses & Existing Industr	\$2,500
Contingency	\$4,200
TOTAL EXPENSES	\$255,000

<u>SUMMARY</u>	
PERSONNEL	\$132,500
ADMINISTRATION	\$72,800
MARKETING	\$49,700
	\$255,000

"FY 2006 BUDGET"

