

ACE MV, INC
Proposed Budget 2015

	Proposed Budget
Income	
Contributed Income	
Corporate Contributions	16,000
Fundraising Event	2,000
Town Funding	
Individual Contributions	2,500
Total Contributed Income	20,500
Earned Income	
Education Network Services	500
Certificate Courses	30,000
Credit Courses	13,000
Enrichment Courses	35,000
GED & Essential Courses	6,700
Total Earned Income	85,200
Other Income	
Interest Income	6
Total Other Income	6
Total Income	105,700
Expenses	
<u>Salaries & Wages</u>	
Executive Director**	60,000
Program Director	40,000
Executive Assistant	20,000

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Fringe Benefits/payroll	15,000
Total Salaries & Wages	135,000
<u>Contracted Labor</u>	
Teachers	35,000
Total Contracted Labor	35,000
<u>Professional Fees</u>	
Scholarship Fund	1,600
Professional Development	750
Accounting Fees	750
Co-Sponsorship	1,000
Total Professional Fees	4,100
<u>Printing and Reproduction</u>	
Books & Materials	1,000
Advertising and Promotion	4,000
Postage and Delivery	200
Catalog/printing	2,000
Total Printing and Reproduction	7,200
<u>Overhead</u>	
Dues and Subscriptions	200
Equipment	1,500
Service Charges	850
Supplies	1,400
Rent/utilities	6,300
Telephone/website	2,400

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Tax Fees	50
Total Overhead	12,700
<u>Travel</u>	
Mileage	1,000
Meals	300
Boat travel	300
Total Travel	1,600
Total Expenses	195,600