

Budget for FY 2007

July 1, 2006 thru June 30, 2007



Budget Update Summary Changes 11/6/06

	Budget 2006-2007	Budget 2005-2006	Actual 2004-2005
<u>Revenues</u>			
Unrestricted	\$614,177.80	\$555,625.00	\$529,986.03
Restricted	\$89,300.00	\$87,300.00	\$81,192.55
Total Revenues	\$703,477.80	\$642,925.00	\$611,178.58
<u>Expenses</u>			
1 G & A Center	\$144,826.00	\$138,541.00	\$122,379.08
2 Clinic Service Center	\$284,714.10	\$248,781.00	\$267,675.20
3 Optical Center	\$73,015.20	\$67,995.00	\$65,594.40
4 Hearing Center	\$1,918.00	\$1,810.00	\$1,915.20
5 Cub Sight Center	\$110,482.50	\$110,400.00	\$130,265.00
6 Eye Glass Recycling Center	\$4,678.10	\$4,661.60	\$7,160.60
7 Fund Raising Center	\$8,531.90	\$91,766.00	\$3,457.52
8 Promotions/Visitations Center	\$39,831.00	\$39,798.00	\$37,398.00
9 Investment/Endowment Center	\$18,329.00	\$18,296.00	\$17,413.00
10 Development Center	\$17,152.00	\$17,152.00	\$50,102.00
Total Expenses	\$703,477.80	\$739,200.60	\$703,360.00
Profit or (Loss)	\$0.00	(\$96,275.60)	(\$92,181.42)