

**THE _____ CENTER
TESTING & PREVENTION BUDGET
20xx**

<u>Revenue</u>	<u>Proposed</u>	<u>Committed</u>	<u>2004 Total</u>
_____ State Department of Health		\$130,000	\$130,000
Private Donation		\$50,000	\$50,000
The _____ Fund	\$26,512		\$26,512
Cable Positive	\$5,000		\$5,000
Total Revenue	\$31,512	\$180,000	\$211,512
<u>Expenses</u>			
Salary/benefits	\$16,000	\$141,242	\$157,242
Contract labor		\$6,000	\$6,000
Conferences and meetings		\$200	\$200
Testing kits and supplies	\$3,250	\$12,750	\$16,000
Development of bilingual collateral materials	\$4,000		\$4,000
Marketing/advertising (PSAs)	\$5,000		\$5,000
Staff travel	\$500		\$500
Data collection and evaluation	\$2,762		\$2,762
Administrative overhead		\$19,808	\$19,808
Total Expenses	\$31,512	\$180,000	\$211,512