

FY '99 Actual FY '00 Actual FY '01 Actual FY'02 Budget FY '02 Actual FY '03 Budget

Revenue

DC Allocation	12,513	13,262	14,328	14,326	15,886	16,750
Interest	232	194	83	90	47	50
Other	116	15	19	25	0	0
Totals	12,861	13,471	14,430	14,441	15,933	16,800

Expenditures

Staff Salary	6,303	8,866	8,375	9,600	8,320	10,000
Fica	496	601	641	750	640	800
Unemployment	179	212	232	260	165	175
Tax Penalties	0	2	0	0	0	0
Transportation	86	283	54	250	70	200
Telephone	990	762	715	800	612	600
Postage	621	209	85	200	110	250
Printing	324	356	95	250	0	500
Office Supplies	830	606	377	700	220	250
Office Equipment	2,091	525	0	500	0	750
ANC Security Fund	120	61	66	70	66	25
Grants	1,350	2,600	0	0	0	0
Rent	0	1,200	3,600	3,600	3,600	3,600
Other*	682	705	530	500	105	600
Totals	14,072	16,988	14,770	17,480	13,908	17,750
Surplus/Loss	(1,211)	(3,517)	(340)	(3,039)	2,025	(950)