

Portland Area Budget for 2009

	2008 Budget	Current Expenses or Bylaws Allotment		This is the amounts of money we have spent so far this Year (as of September)	This is the Proposed New Budget for 2009
Area	Annual	Monthly	Annual	YTD August (8/12)	Annual
Rent	\$ 2,000.00	\$ 150.00	\$ 1,800.00	\$ 1,200.00	\$ 1,800.00
Schedules	1,800.00	150.00	1,800.00	1,678.00	1,800.00
Secretary Supplies & Postage	900.00	150.00	1,800.00	209.45	900.00
RCM / Alternate RCM, Subcomm.	1,020.00	250.00	3,000.00	110.00	3,000.00
Regional Donation (minimum)	300.00	25.00	300.00	5,582.52	300.00
Post Office Box	100.00		80.00	92.00	100.00
Taxes and Fees	300.00		300.00	60.00	100.00
Tax Preparation	300.00		300.00	-	300.00
CAR Copies	240.00	20.00	240.00		240.00
Storage	480.00	40.00	480.00	320.00	480.00
Website (paid every 2 years)	300.00	6.95	83.40	166.80	85.00
Misc. Expenses	1,500.00			400.00	600.00
Totals	\$ 9,240.00	\$ 791.95	\$ 10,183.40	\$ 9,818.77	\$ 9,705.00
Hotline					
Answer Net		\$ 65.00	780.00	\$ 558.61	\$ 780.00
Supplies and Rent		125.00	1,500.00	336.01	\$ 600.00
Totals	\$ 2,100.00	\$ 190.00	\$ 2,280.00	\$ 894.62	\$ 1,380.00
Hospitals and Institutions					
Rent and Supplies		\$ 125.00	\$ 1,500.00	\$ 624.40	\$ 840.00
Literature		250.00	3,000.00	2,504.10	\$ 3,660.00
Totals	\$ 4,500.00	\$ 375.00	\$ 4,500.00	\$ 3,128.50	\$ 4,500.00
Public Relations					
Rent and Supplies	\$ 1,500.00	\$ 125.00	\$ 1,500.00	\$ 254.55	\$ 600.00
Outreach					
Supplies	\$ 1,500.00	\$ 125.00	\$ 1,500.00	\$ 272.86	\$ 360.00
Literature					
	\$ -	\$ -	\$ -		\$ -
Activities					
	\$ -	\$ -	\$ -		\$ -
TOTALS		\$ 1,606.95	\$ 19,963.40	\$ 14,369.30	
LY Budget	\$ 18,840.00				
Projected Expenses for 2008				\$ 18,776.23	
Total Proposed Budget for 2009					\$ 16,545.00
Projected Group Donations for 2009				\$ 14,000.00	