

2011 Budget Summary

	Actual	Budgeted
Income	169,777	158,000
Expenses		
Administration	4,558	5,900
Facility Operations	28,554	30,150
Personnel	106,316	112,800
Programs	18,486	20,900
TOTAL EXPENSES	157,915	169,750
Overall: Income vs. Expenses	11,862	(11,750)

All income shown comes from gifts of members and friends: thank you!

No money from the endowment fund or any other restricted funds was used to support the budget this year.