

**Operations Budget  
2008-2009**

Description	2004-2005 Budget	2005-2006 Budget	2006-2007 Budget	2007-2008 Budget
Printed Publications/Promotional Materials	\$15,000	\$15,000	\$10,000	\$10,000
Postage	\$6,000	\$6,000	\$2,000	\$3,000
Office Supplies & Equipment	\$6,000	\$5,000	\$3,000	\$3,000
Account Clerk	\$42,000	\$45,000	\$51,500	\$53,000
Staff Vacancy	\$24,000	\$24,000	Pending	Pending
Consultant & Professional Fees: Accounting/Audit & Tax Filing, Legal, Fundraising	\$7,000	\$6,000	\$7,500	\$7,500
Board Member Conferences & Travel (Three to NCCCCF Conference)	\$3,000	\$3,000	\$1,500	\$2,000
Technical Support - Donor software upgrade	\$2,000	\$2,000	\$2,000	\$10,000
Donor & Volunteer Recognition	\$4,000	\$4,000	\$22,000	\$20,000
Support Staff Training	\$500	\$500	\$500	\$2,000
Hospitality: Winter Dinner, Refreshments, Scholarship Banquet, etc.	\$5,000	\$6,000	\$6,000	\$6,000
Public Relations	\$2,500	\$2,500	\$2,500	\$2,500
Board Retreat	\$500	\$1,000	\$500	\$1,500
Student Ambassadors Program	n/a	n/a	n/a	\$10,000
Fundraising Activities: Annual Campaigns, Planned Giving Marketing & Outreach, Prospect Research, Alumni Relations, Donor Cultivation	\$6,000	\$5,000	\$5,000	\$5,000
<b>Total</b>	<b>\$123,500</b>	<b>\$125,000</b>	<b>\$114,000</b>	<b>\$135,500</b>