

National Catholic Office for the Deaf  
**Budget/Expenses**

| <b>Income</b>                            | <b>Budget</b>   |
|--|-----------------|
| Donations                                | 3146.00         |
| Grants                                   | 10000.00        |
| Interest Income                          | 500.00          |
| Vanguard                                 | 2694.00         |
| Membership                               | 15000.00        |
| Subscriptions Vision                     | 0.00            |
| Resources                                | 7500.00         |
| Sale of books, videos, etc)              |                 |
| Net Income from PW?                      | 5000.00         |
| Advertising                              | 1200.00         |
| Professional Fees/Copyrights             | 0.00            |
| Operating Income (from Restricted Funds) | 6050.00         |
| <b>Total Income</b>                      | <b>51090.00</b> |
| <b>Expenses</b>                          |                 |
| Administrative                           | 5750.00         |
| Bookkeeping                              | 6000.00         |
| Board Meeting                            | 5000.00         |
| Dues/Subscription/Contributions          | 1050.00         |
| Enewsletter                              | 180.00          |
| GoToMyPC                                 | 360.00          |
| Insurance BD Liability & Office          | 2000.00         |
| Internet                                 | 300.00          |
| Office Supplies & Equipment              | 2000.00         |
| Payroll                                  | 12000.00        |
| Phone                                    | 600.00          |
| Postage                                  | 600.00          |
| Printing                                 | 750.00          |
| Rent/Office                              | 900.00          |
| Resources Expenses                       |                 |
| videotapes, copies, etc                  | 3500.00         |
| Website                                  | 600.00          |
| Travel                                   | 4000.00         |
| Vision                                   | 2000.00         |
| Interpreters                             | 3500.00         |
| <b>Total Expenses</b>                    | <b>51090.00</b> |