

2008 Budget

Income:

Appropriations from Madison County	\$ 109,576
Rental of Real Property	\$ 13,200
Reserves	\$ 115,359
Total Income	\$ 238,135

Special Items:

Unallocated Insurance	\$ 3,000
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Personnel:

Staff	\$ 109,576
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Expenses:

Telephone	\$ 4,539
Furniture / Equipment	\$ 2,205
Travel & Conference / Meeting Expense and Conference	\$ 9,189
Postage	\$ 450
Printing & Supplies / Office Supplies	\$ 2,153
Assoc. Dues & Schools	\$ 2,040
Accounting	\$ 6,823
Contingent	\$ 10,000
Promotion / Business Development & Advertising	\$ 19,007
Installment Debt principle	\$ 8,485
Installment Debt interest	\$ 23,813
Utilities / Maintenance	\$ 22,929
Employee Benefits	
Employee Benefits	\$ 13,926
Total Expenses	\$ 238,135