

CAMCONNECT 2005 Budget

REVENUES	2005 Budgeted	2005 Final	% of Budget
Beginning balance / carry over	\$68,546	\$68,546	100%
Cooper contribution	\$20,000	\$20,000	100%
Memberships	\$6,260	\$3,345	53%
Contracts (1)	\$45,000	\$66,191	147%
Fees for services (2)	\$24,750	\$3,650	15%
Grants: Corporate (3)	\$5,000	\$5,000	100%
Grants: Foundation (4)	\$50,000	\$30,000	60%
Unrestricted Reserve (5)	\$50,000	\$0	0%
Revenue TOTAL	\$269,556	\$196,732	73%
EXPENSES	2005 Budgeted	2005 Final	% of Budget
Program Manager / Exec Director	\$52,000	\$48,000	92%
Fringe @ 19%	\$9,880	\$9,120	92%
Staff Subtotal	61,880	57,120	92%
Consultants (total)	\$85,684	\$84,306	98%
<i>Technical assistance (6)</i>	\$19,000	\$7,737	41%
<i>Cancer study (7)</i>	\$59,184	\$76,569	129%
<i>Membership development (8)</i>	\$10,000	\$0	0%
<i>Summer survey (9)</i>	\$7,500	\$0	0%
GIS	\$2,000	\$424	21%
Rent	In-kind	In-kind	
Phone, internet, postage	In-kind	In-kind	
Web hosting / development	\$2,500	\$334	13%
Printing/Duplicating			
<i>Black & White</i>	In-kind	In-kind	
<i>Color</i>	\$1,500	\$0	0%
Office Supplies	\$400	\$179	45%
Equipment/furniture	In-kind	In-kind	
Computer equipment/software	\$10,000	\$3,000	30%
Outreach to residents (10)	\$6,000	\$0	0%
Staff travel	\$1,000	\$0	0%
Staff training, conferences	\$2,000	\$1,153	58%
Public documents/materials	\$1,000	\$180	18%
Technical support	In-kind	In-kind	
Meeting & event costs	\$2,000	\$1,820	91%
Marketing & fund development (11)	\$1,500	\$880	59%
Fiscal Agent	In-kind	In-kind	
Board D&O Insurance	\$1,250	\$0	0%
Subtotal Operations Expenses	126,834	92,275	73%
Expenses TOTAL	188,714	149,395	79%
REVENUE to EXPENSES	80,842	47,336	

Updated 1/23/06

Notes:

2005 Budgeted represents sum of allocated and pending funds. % of Budgeted is based on 2005 Budgeted projections

- (1) Fees from Cancer Needs Assessment projects (Camden and Cumberland Counties)
- (2) Compensation for summer survey grant and other
- (3) Grants from Camden City Youth Services Commission for Kids Count brochure
- (4) Grant from Annie E. Casey Foundation: \$30,000 is guaranteed; \$20,000 is challenge grant
- (5) Target fundraising goal to support future stability and growth of CAMConnect
- (6) Consultants for Weed & Seed evaluation, public documents, and report assistance.
- (7) Payments to Medical Mission Sisters and CPAC for work on cancer study (2004 and 2005 work)
- (8) Consultant will identify potential members and work to recruit them
- (9) Summer health survey costs
- (10) Camden Kids Count brochure; other costs - will be spent in 2006
- (11) Marketing packet development costs