

2009 AGF Budget	
	2009
Income	
Contributions (AGF Members)	84,000
Kellogg	
Other Non-AGF Contributions	5,000
In-Kind Donations	1,000
Total Contributions	90,000
Dues	126,900
Training Revenue	3,600
Conference Admission	10,000
Conference Underwriting	17,500
Miscellaneous	4,500
Total Income	252,500
Expenses	
Personnel Expenses	
Salaries	142,147
ERE	11,372
PEO Exp.	1,500
Retirement	
Health Insurance	6,000
Total Personnel Expenses	161,019
Program Expenses	
Meals	15,302
Honoraria	3,000
Travel Expenses	1,093
Training/supplies	1,000
Conferences	15,000
Total Program Expenses	35,395
Administrative Expenses	
Bank Fees/other fees	1,459
In-Kind	1,000
Rent	14,952
Conference registrations	2,122
Dues/Subscriptions	2,754
Postage	1,485
Printing/Copying	1,591
Equipment Maintenance	287
Professional Fees	
Accounting/Legal	1,697
Contractors	4,244
Secretarial	16,000
Supplies	1,591
Telephone	1,800
Travel & Entertainment	4,244
Miscellaneous	541
Web hosting & maintenance	1,523
Insurance	1,440
Grants Data Base/Research	4,000
Membership Development	4,000
Knowledge Management	5,000
Professional Development	1,000
Public relations/advertising	7,000
Total Administrative Expenses	79,731
Total Expenses	276,145
Equipment Purchases	
Computer	1,000
Office furniture	
Total Equipment Purchases	1,000
Net Operating Income	(24,645)