

AGF Budget 2007	
Income	
Contributions (AGF Members)	86,500
Kellogg	51,000
Other Non-AGF Contributions	10,000
In-Kind Donations	1,000
Total Contributions	148,500
Dues	112,600
Training Revenue	5,750
Conference Revenue	15,000
Miscellaneous	4,500
Total Income	286,350
Expenses	
Personnel Expenses	
Salaries	134,500
ERE	10,760
PEO Exp.	1,400
Retirement	
Health Insurance	6,000
Total Personnel Expenses	152,660
Program Expenses	
Meals	9,507
Honoraria	3,000
Travel Expenses	1,030
Training/supplies	1,000
Conferences	25,100
Total Program Expenses	39,637
Administrative Expenses	
Bank Fees/other fees	1,375
In-Kind	1,000
Rent	13,000
Conference registrations	2,000
Dues/Subscriptions	2,596
Postage	1,400
Printing/Copying	1,500
Equipment Maintenance	194
Professional Fees	
Accounting/Legal	1,600
Contractors	3,000
Secretarial	16,000
Supplies	1,500
Telephone	1,030
Travel & Entertainment	4,000
Miscellaneous	510
Web hosting & maintenance	1,236
Insurance	1,284
Grants Data Base/Research	3,000
Membership Development	4,000
Knowledge Management	5,000
Professional Development	1,000
Public relations/advertising	7,000
Total Administrative Expenses	73,225
Total Expenses	265,521
Equipment Purchases	
Computer	1,500
Office furniture	
Total Equipment Purchases	1,500
Net Operating Income	19,329