

National Network for Educational Renewal

FY09 Projected Budget Report

January - December 2009

Operating Budget			
	2008	2009	%
	Budget	Budget	Change
Operating Budget	\$ 130,000.00	130,000	0.00%
Expenses			
5000 Payroll Costs	58,315.00	58315.00	0.00%
5111 Contract Office Support	14,049.00	15000.00	6.34%
5111 b Office Rental	0.00	0.00	
5112 Newsletter Production	1,000.00	1000.00	0.00%
5113 Web Design and Maintenance	2,000.00	2000.00	0.00%
5114 Office Costs	4,000.00	3000.00	-33.33%
5115 Accounting Services	2,400	4000.00	40.00%
5116 Database & other specialized support	3,000.00	1000.00	-200.00%
5300 Taxes & Licenses	2,500.00	1500.00	-66.67%
5400 Travel and Meetings Expense			
5410 Travel & Meetings Executive Director	12,000.00	12000.00	0.00%
5420 Travel & Meetings Chairperson	6,000.00	6000.00	0.00%
5430 Travel & Meetings Executive Board	16,000.00	16000.00	0.00%
Total 5400 Travel and Meetings Expense	\$ 34,000.00	\$ 34,000.00	
5500 Insurance	1,250.00	1700	26.47%
5700 Meetings			
5710 Governing Council Meetings	1,500.00	1,500.00	0.00%
5730 Tripartite Council Meetings	2,500.00	2,500.00	0.00%
Total 5700 Meetings	\$ 4,000.00	\$ 4,000.00	
5900 Budgeted for projected office equip, cell phone etc.	3,486.00	4,485.00	22.27%
Total Expenses	\$ 130,000.00	\$ 130,000.00	0.00%