

Hosting Groups & Guests	28612										(50)	
Public Relations/Fund Raising	28613										210	210
Dues & Memberships -Program Related	28901	350	350	350	350	350	125					
Membership - Prof Orgn Tng	29005	175	175	175	150	150		150		150	150	150
Travel	30000	-	-	-	-	-	-	-	-	-	-	-
In-St Empl Program Travel	39415	-	-	-	-	-	-	-	-	-	-	-
Capital Outlay	40000	-	-	-	-	-	-	-	-	-	-	-
Loss on Disposal of Fixed Asset	42001	-	-	-	-	-	-	-	-	-	-	-
Internal Sales Reimbursement	79000	-	-	-	-	-	-	-	-	-	-	-
Miscellaneous Sales Reimbursement	79391	-	-	-	-	-	-	-	-	-	-	-
Depreciation	80000	-	-	-	-	-	-	-	-	-	-	-
Dep Exp-Equipment	80511	-	-	-	-	-	-	-	-	-	-	-
Revenue												
IFC Funding		6,732	6,395	6,059	8,579	8,579	5,939	5,939	5,062	5,062	6,742	6,742
Prior Year Carry-Forward		-	-	-	366	-	1,061	403	2,322	1,680	1,680	1,680
Other Revenue		400	400	400	400	400	2,801	400	66	-	400	-
Less: Expenses												
Total Labor		3,993	3,679	3,366	3,993	3,993	5,926	3,927	3,598	3,876	3,833	3,876
Total General Expense		3,139	3,116	3,093	5,352	4,986	2,851	2,815	3,194	2,891	2,265	2,866
Total Transfer Out							658	-	-	-	-	-
Net from Operations		-	-	-	-	-	366	-	658	(25)	2,725	1,680
Less: One-time funding												
Budgeted Other Revenue		(400)	(400)	(400)	(400)	(400)	(2,801)	(400)	(66)	-	(400)	-
Transfer In (Over-realized/Extraordinary Travel)												
Previous Year Carry-Forward to Expense					(366)	-			(642)	(642)	-	-
Current Service Level	(1,847.03)	6,732	6,395	6,059	8,579	8,579	6,634	6,342	6,084	6,125	5,697	6,742
DOS975 Final Balance		-	-	-	-	-	366	-	658	(25)	2,725	1,680