

Pipeline Safety Trust - 2009/10 Budget			
Fiscal Year - 4/1 - 3/31			
	08-09 Actual YTD Thru Jan.	08-09 Budget	09 - 10 Draft Budget
Revenue			
Donations	\$5,451	\$7,000	\$7,000
Grants, Service fees, other revenue	\$35,600	\$65,000	\$82,250
Transfers from Investments	\$105,000	\$193,000	\$217,223
Total Revenue	\$146,051	\$265,000	\$306,473
Expenses			
Wages	\$61,834	\$90,708	\$139,500
Payroll Taxes	\$4,839	\$7,460	\$11,858
Retirement	\$3,796	\$4,535	\$6,975
Health Insurance	\$9,154	\$14,695	\$23,600
Training Expenses	\$0	\$2,000	\$1,000
Contractual Services			
Technical	\$7,751	\$17,000	\$9,000
Grant Writing/Development	\$0	\$20,800	\$0
Accounting	\$8,200	\$8,300	\$9,000
Web site	\$6,550	\$7,200	\$7,200
Contingency	\$0	\$8,285	\$0
Office, Insurance, Travel			
Rent & Utilities	\$3,720	\$4,800	\$4,800
Communications	\$2,093	\$10,116	\$12,890
Office Supplies & Equipment	\$1,577	\$5,000	\$7,300
Staff & Contractor Travel	\$2,504	\$4,000	\$5,000
Board Meeting Travel	\$12,567	\$22,900	\$18,000
Conference Food & Travel	\$32,117	\$35,000	\$48,150
Admin Fees & Insurance	\$2,099	\$2,200	\$2,200
Total Expenses	\$158,801	\$265,000	\$306,472
Net	(\$12,751)	\$0	\$0