

**JOBS FOR MS GRADUATES, INC.
01/02 V. 02/03 BUDGETS**

	01/02 Budget	02/03 Budget	Difference
Income	\$1,868,575.12	\$2,167,740.00	\$299,164.88
Expenses			
Administrative Costs			
Advertising	\$468.19	\$470.00	\$1.81
AOL	\$350.00	\$400.00	\$50.00
Audit/Acct Fees	\$6,878.00	\$8,000.00	\$1,122.00
Bank Fees	\$250.00	\$300.00	\$50.00
Consultant	\$4,602.92	\$25,000.00	\$20,397.08
Consultant-STC	\$7,602.06		-\$7,602.06
Fringe-Admin	\$44,429.66	\$57,570.00	\$13,140.34
Insurance	\$4,922.00	\$5,000.00	\$78.00
Payroll Fee	\$11,000.00	\$12,000.00	\$1,000.00
Postage	\$3,087.00	\$3,000.00	-\$87.00
Rent	\$15,864.00	\$18,000.00	\$2,136.00
Salaries-Admn	\$209,303.00	\$220,400.00	\$11,097.00
Supplies-Admn	\$4,979.44	\$6,000.00	\$1,020.56
Telephone-Admn	\$7,800.00	\$6,000.00	-\$1,800.00
Travel-Admn	<u>\$28,640.03</u>	<u>\$30,000.00</u>	<u>\$1,359.97</u>
Total Admn Costs	\$350,176.30	\$392,140.00	\$41,963.70
Total Program Costs	<u>\$1,518,398.82</u>	<u>\$1,775,600.00</u>	<u>\$257,201.18</u>
Total Expenses	\$1,868,575.12	\$2,167,740.00	\$299,164.88