

Bay Area Video Coalition  
Organizational Budget Fiscal Year 2014

<b>INCOME</b>	
<b>Source</b>	<b>Amount</b>
<b>Support</b>	
Foundations	\$1,092,620
Corporations	\$157,946
United Way or other federated campaigns	
Individual contributions	\$60,000
Fundraising events and products	
Membership income	\$40,000
In-kind support	
Investment income	
<b>Revenue</b>	
Government contracts	\$2,594,639
Service Fees and Consulting	\$427,707
Tuition	\$796,250
Facility Rental	\$13,750
Fiscal Sponsorship Fees	\$208,333
<b>Total Income</b>	<b>\$5,391,245</b>

<b>EXPENSES</b>	
<b>Item</b>	<b>Amount</b>
Salaries and wages	\$1,846,643
Insurance, benefits and other related taxes	\$387,795
Consultants and professional fees	\$1,395,068
Travel	
Equipment	\$339,900
Supplies	
Printing and copying	
Telephone and fax	
Postage and delivery	
Rent and utilities	\$495,292
In-kind expenses	
Depreciation	
Marketing	\$50,642
Operation Expenses	\$391,944
Awards and Stipends	\$210,189
<b>Total Expense</b>	<b>\$5,117,473</b>
<b>DIFFERENCE (Income less Expense)</b>	<b>\$273,772</b>