

BIAOH Annual Budget - 2004
As approved by Board, 12/3/2003

**BRAIN INJURY ASSOCIATION OF OHIO
ANNUAL BUDGET 2004**

Period January 1 thru December 31, 2004

INCOME

Government Grants		475,000.00
RSC I & R 03-04	190,000.00	
RSC I & R 04-05	200,000.00	
RSC Trust Fund - 04	50,000.00	
DDPC - 04	25,000.00	
OGHSR	10,000.00	
Foundation and Other Grants		15,000.00
Nationwide Foundation	5,000.00	
Other	10,000.00	
Donations		8,000.00
Workplace	5,000.00	
Memorials	3,000.00	
Fund Raising Events		50,000.00
Annual Campaign	50,000.00	
Membership Dues		5,000.00
Conferences & Seminars		35,000.00
Annual Conference	35,000.00	
Other Income		1,200.00
Interest Income	1,200.00	
TOTAL INCOME		\$ 589,200.00

EXPENSE

Salaries & Wages		363,421.76
Fringe Benefits		97,279.23
Travel		10,500.00
Staff	10,000.00	
Volunteers	500.00	
Conferences & Workshops		18,000.00
Annual Conference	18,000.00	
Professional Services		15,000.00
Audit	10,000.00	

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Network Maintenance	5,000.00	
Office Rent		20,400.00
Equipment Expense		38,800.00
Equipment Purchased	2,000.00	
Leases & Service	6,000.00	
Depreciation	20,800.00	
Bike Helmets	10,000.00	
Insurance		5,500.00
Directors & Officers	5,000.00	
Liability & Property	500.00	
Printing, Supplies, Materials		11,500.00
Telecommunications		16,000.00
Postage & Delivery		10,000.00
Miscellaneous Expense		2,000.00
Outreach Materials		4,000.00
Affiliation Fee		15,000.00
Membership, Dues & Subscriptions		650.00
TOTAL EXPENSE		\$ 628,050.99
NET INCOME/LOSS		\$ (38,850.99)