

**BRAIN INJURY ASSOCIATION OF OHIO
ANNUAL BUDGET 2010**

Period January 1 thru December 31, 2010

REVENUE & SUPPORT

Government Grants		714,764.00
RSC I & R - 1/1/10 - 6/30/10	210,190.00	
RSC I & R - 7/1/10 - 12/31/10	205,000.00	
RSC MAPS No Cost Ext- 1/1/09 - 12/31/09	-	
RSC MAPS/HRSA - 1/1/10 - 6/30/10	157,774.00	
RSC MAPS/HRSA - 7/1/10 - 12/31/10	140,000.00	
Children's Trust Fund - 1/1/10 - 6/30/10	1,800.00	
Fee For Service Contracts		126,000.00
OJFS Home Choice	108,000.00	
Family To Family Contract	18,000.00	
Fund Raising & Donations		25,500.00
Annual Fund Campaign	12,000.00	
Walk For Thought	5,500.00	
Workplace Donations	6,500.00	
Memorials	1,500.00	
Membership Dues		4,000.00
Conferences & Seminars		22,000.00
Annual Conference	22,000.00	
Other Income		700.00
Interest Income	700.00	
TOTAL REVENUE & SUPPORT		\$ 892,964.00

EXPENSE

Salaries & Wages		455,047.00
Fringe Benefits		173,435.00
Provision for Salary Increase		-
Travel & Development		21,000.00
Staff	14,500.00	
Volunteers	6,500.00	
MAPS Grantee Meet.	1,500.00	
Caregiver's Alliance	5,000.00	
Board & Committee Meetings		400.00

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Conferences & Workshops		22,000.00
Annual Conference	22,000.00	
Professional Services		16,000.00
Audit	12,000.00	
Network Maintenance	4,000.00	
Accounting	-	
Subcontracts - MAPS		85,000.00
Ohio Regional TBI Model Systems	85,000.00	
Office Rent		27,275.00
Equipment Expense		11,600.00
Equipment Purchased	500.00	
Leases & Service	9,600.00	
Depreciation	1,500.00	
Bike Helmets	-	
Insurance		4,000.00
Directors & Officers	3,000.00	
Liability & Property	1,000.00	
Printing, Supplies, Materials		14,000.00
Telecommunications		13,000.00
Postage & Delivery		9,000.00
Miscellaneous Expense		4,000.00
Outreach Materials		3,000.00
Affiliation Fee		15,000.00
Membership, Dues & Subscriptions		1,200.00
Fundraising		800.00
TOTAL EXPENSE		\$ 875,757.00
NET INCOME/LOSS		\$ 17,207.00

*Adopted
11-3-09
By: [Signature]
[Signature]*

Home Choice Budget

Projected Gross Revenue \$ 108,000.00

36 Referrals

Projected Expense

H.C. Co-Ordinator \$ 39,000.00

40 Hours per week @ \$15.00 plus

Travel 3,000.00

Telephone 350.00

Postage 150.00

Supplies 200.00

Equipment 600.00

Laptop w/WIFI (Annual Deprec.)

Total Expense \$ 43,300.00

Projected Net Revenue \$ 64,700.00