

**BUDGET ANALYSIS
TUALATIN TOMORROW EXPENDITURES
FY 2009/2010 YTD**

<u>Description</u>	<u>FY 09/10 Budget</u>	<u>Amount Spent Year to Date</u>
Administrative Support		
Tualatin Tomorrow Champion Computer	\$20,000	\$8,403.11
Awards	150.00	0
Communications		
Tabloid/newsletter inserts, etc.	\$3,422.00	249.63
Mailing	2,600.00	0
Community Events	3,000.00	703.87
(Includes purchases for Crawfish Festival, December 2008 VIC meeting, and Partner Luncheon etc .		
Promotional/Marketing Materials	600.00	255.95
Other Publicity	800.00	81.31
(includes speakers bureau; \$100. for each focus area lead/Chair/Co-Chair		
Office Supplies	250.00	53.49
Printing/Postage	4,000.00	2,085.00
Contingency	<u>2,789.00</u>	<u>0</u>
TOTAL:	\$37,611	\$11,832.36

NOTES:

Prepaid City newsletter inserts from FY 2008/09 funds - \$6,623.70
One time expense of \$2,085 to reprint action plan documents

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ANTICIPATED EXPENSES FOR REMAINDER OF FY 2009/2010

Margie's Salary	\$	9,000.00
Partner Luncheon		1,000.00
Annual Event		1,000.00
Survey Monkey		60.00
Chamber Luncheon Centerpiece		<u>50.00</u>
	TOTAL \$	11,110.00

Created: 12/30/2009