

Add Inc.
2011 Budget**Unaudited**

	2011 Budget
Revenue:	
Federal/State Funding	3,676,888.33
Federal/County Funding	11,844,601.77
County Board of MRDD Funding	4,006,630.67
Non-Governmental Revenue	651,060.00
<u>Total Revenue</u>	<u>20,179,180.76</u>
Support:	
Donation Revenue	10,000.00
Investment Income	120,000.00
<u>Total Support</u>	<u>130,000.00</u>
<u>Total Revenue and Support</u>	<u>20,309,180.76</u>
Expenses	
Wages and Benefits	15,114,574.22
Direct Client Expenses	2,107,875.10
Facility Expenses	1,514,723.69
Other Expenses	1,597,127.59
<u>Total Expenses</u>	<u>20,334,300.61</u>
<u>Net Surplus/(Defecit)</u>	<u>(25,119.85)</u>