

## Aging Services of Georgia 2010 Budget

**Income**

5000 · State Membership Dues	156,000.00
5020 · GA Night Income	3,150.00
5100 · State Associate Memb Dues	28,000.00
5310 · AAHSA Group Purchasing	5,000.00
5320 · AAHSA Insurance Program	3,000.00
5340 · AAHSA Dues Administration	13,000.00
5400 · Georgia Institute on Aging	137,676.00
5530 · CPA Contract	49,260.00
5610 · Misc Income	300.00
5900 · Interest/Invest Income	3,000.00

**Total Income** 398,386.00

**Expense**

7100 · Wages A	240,000.00
7120 · Contract Labor Counsel	21,525.00
7130 · Contract Labor Accting	3,000.00
7140 · Contract Labor IT	4,000.00
7150 · Contract Labor Grants/Misc	2,000.00
7200 · Payroll Tax-Fica	18,500.00
7300 · Pension A	15,500.00
7400 · Insurance A	18,000.00
7411 · Copier Contract Exp	7,000.00
8200 · Seminars/Training	3,000.00
8300 · Annual Business Mtg	1,000.00
8301 · Awards	1,000.00
8302 · Board Meetings	800.00
8303 · Exhibits/Sponsorships	2,000.00
8304 · GA Night	3,250.00
8305 · Member Recruitment/Retention	1,500.00
8307 · Organizational Fees	1,500.00
8309 · Travel - In State	7,000.00
8310 · Travel - Out of State	11,000.00
8350 · Strategic Planning	500.00
8400 · Accounting Fees	1,500.00
8401 · Bank Fee Exp	250.00
8402 · Equip Maint/Repair	500.00
8403 · Insurance (D&O, Office)	5,000.00
8404 · Rent	10,500.00
8405 · Office Supplies	3,500.00
8406 · Postage	3,000.00
8407 · Printing	2,000.00
8408 · Taxes/Licenses	350.00
8409 · Telephone/Internet	7,000.00
8410 · ADP Easypay	1,200.00
8500 · Depreciation FF&E	1,200.00
8510 · Miscellaneous	250.00

**Total Expense** 398,325.00

**Net Income** 61.00