

San Francisco School Alliance
Organizational Budget
Fiscal year ending June 30, 2008

	Core Operations & Fundraising	Leadership Initiative	Fiscal Sponsorship Programs	Total
REVENUE				
Grants & Contributions	130,000	989,650	1,945,000	3,064,650
Earned Income	111,970			111,970
TOTAL REVENUE	241,970	989,650	1,945,000	3,176,620
EXPENSES				
Salaries & Wages	286,570	69,700	475,780	832,050
Payroll Taxes & Benefits	51,930	13,700	92,050	157,680
Professional Services	35,450	795,000	326,420	1,156,870
Facilities & Equipment	67,620		2,500	70,120
Materials & Supplies	13,100	3,500	51,500	68,100
Printing & Publications	3,300	15,000	32,000	50,300
Travel, Conferences, & Meetings	6,300	2,750	50,000	59,050
Stipends			100,000	100,000
Scholarships, Honorariums, & Grants			850,000	850,000
Indirect Cost	(222,300)	90,000	132,300	0
TOTAL EXPENSES	241,970	989,650	2,112,550	3,344,170
NET SURPLUS/(DEFICIT)	0	0	(167,550)	(167,550)
Beginning Net Asset (actual)	90,186	0	2,449,998	2,540,184
ENDING NET ASSETS	90,186	0	2,282,448	2,372,634