

| Ordinary Income/Expense | FY08 | FY07 Actual | FY08 Proposed |
|-----------------------------------|------|--------------|---------------|
| Income | | | |
| Project Donations | | | |
| Direct Mail Donations | | | \$20,000.00 |
| Porcupine Festival Donations | | | \$3,500.00 |
| Liberty Forum Donations | | \$36,722.72 | \$45,000.00 |
| Advertising Donations | | | \$8,000.00 |
| General Donations | | | |
| Large Donations | | \$3,419.12 | \$5,000.00 |
| Small Donations | | \$43,264.84 | \$30,000.00 |
| Total Donations | | \$83,406.68 | \$111,500.00 |
| Merchandise Income & Commissions | | \$10,123.76 | \$11,000.00 |
| Total Income | | \$93,530.44 | \$122,500.00 |
| Cost of Goods Sold | | \$3,490.76 | -\$9,000.00 |
| Gross Profit | | \$90,039.69 | \$113,500.00 |
| Expense | | | |
| Project Expenses | | | |
| Direct Mail | | \$20,298.19 | -\$20,000.00 |
| Porcupine Festival | | \$5,185.35 | -\$8,500.00 |
| Liberty Forum | | \$47,398.54 | -\$55,000.00 |
| Advertising | | \$11,725.22 | -\$8,000.00 |
| Administrative | | | |
| Postage, Shipping, & Mail Permits | | \$1,547.26 | -\$1,000.00 |
| Office Supplies & Software | | \$213.64 | -\$340.00 |
| Accounting Fees | | \$1,675.00 | -\$660.00 |
| Credit Card Processing | | \$1,710.58 | -\$1,000.00 |
| Bank Charges & Service Fees | | \$85.00 | -\$60.00 |
| Volunteer Training | | \$0.00 | -\$500.00 |
| Internet Service | | \$0.00 | \$0.00 |
| Development | | | |
| Development | | \$0.00 | -\$5,000.00 |
| Publicity | | | |
| Public Relations Fees | | \$17,194.00 | -\$4,000.00 |
| Website | | \$752.10 | -\$1,000.00 |
| Local Group Meetings | | \$0.00 | -\$500.00 |
| Press Releases | | \$425.00 | -\$500.00 |
| Booths, Materials, & Promo Items | | \$2,432.60 | -\$2,500.00 |
| Tollfree Number | | \$240.00 | -\$240.00 |
| Travel | | \$272.56 | -\$500.00 |
| Total Expense | | \$111,155.04 | -\$109,300.00 |
| Net Income | | -\$21,115.35 | \$4,200.00 |