



Take IT Home NY Expense Budget for FY07-08 (US\$ 000s)

<u>EXPENSES</u>	<u>Total</u>
Distributing Computers	
Computers and computer equipment donated	\$492
Computers parts & software purchased (note 1)	\$126
Software donated (note 2)	\$802
Shipping expense	\$100
Total Distributing Computers	\$1,520
Personnel	
Total Salaries & wages: Full-time staff	\$328
Total Salaries & wages: Part-time staff	\$14
Benefits	\$100
Total Personnel	\$442
Rent & Utilities	
Offices	\$39
Warehouse (donated)	\$159
Total Rent & Utilities	\$198
Office/Warehouse Expenses (note 3)	\$6
Travel	\$11
Telecommunications expense	\$6
Depreciation & Amortization	\$37
Insurance	note 4
Professional Services	
Fees to national office for service rendered	\$103
Legal and Accounting	note 4
Information Technology	note 4
Strategic Planning	note 4
Workshop training	
Master Teachers	\$34
Lifting / Moving	\$14
Coordination support	\$6
Total Operations Consultants	\$54
Other (fundraising, public relations, etc.)	\$10
Total Professional services	\$167
Other expenses (note 6)	\$21
Total Expenses	\$2,409

note 1 Computers components purchased include hard drives, modems, keyboards, mice and powercords.

note 2 Software provided to families includes CFY's Education Software Package, Windows 2000 and Sun's Star Office.

note 3 Office/warehouse expenses include conference & meeting fees; dues, publications & subscriptions; staff recruitment; postage & delivery; printing & reproduction; supplies; and office software.

note 4 These expenses are the services that are rendered for local offices by the national office.

note 6 Other expenses include student incentives, research incentives, uniforms for trainers, refurbishing start-up costs and contingency (10% max).