

Office of Letters and Light					
2009 Budget	TOTAL	Script Frenzy	Office of Letters and Light General	National Novel Writing Month	Young Writers Program
EXPENSES					
Personnel					
Staff salary and benefits	\$239,213	\$36,013	\$58,794	\$77,359	\$67,046
Contracted professional services	\$70,250	\$9,200	\$19,325	\$26,375	\$15,350
Program Costs					
Web hosting, servers	\$33,600	\$6,720	\$1,680	\$18,480	\$6,720
Outreach costs	\$37,000	\$9,250	\$2,500	\$24,250	\$1,000
Municipal Liaison support materials	\$6,100	\$1,550		\$4,550	
Pep talk and Cameo acquisition	\$600	\$300		\$300	
Wrimo Radio	\$2,000			\$2,000	
YWP program development and testing	\$12,000				\$12,000
YWP giveaways	\$8,000				\$8,000
Other staff costs (travel, training, etc.)	\$7,250	\$1,450	\$550	\$2,900	\$2,350
Administrative Costs					
Taxes and bank and merchant fees	\$22,070	\$3,150	\$1,070	\$17,850	
Rent, utilities, etc.	\$10,220	\$1,278	\$3,833	\$2,555	\$2,555
Computers and tech maintenance	\$1,200	\$150	\$450	\$300	\$300
Debt service	\$2,300		\$2,300		
Insurance and Workers Comp	\$2,400	\$50	\$2,150	\$100	\$100
Meeting Expenses	\$960	\$120	\$360	\$240	\$240
Office supplies and publications/subscriptions	\$1,100	\$100	\$300	\$450	\$250
Merchandise and Donor Gifts					
Postage and shipping supplies	\$52,500	\$7,875	\$2,625	\$31,500	\$10,500
Merchandise	\$49,900	\$7,485	\$2,495	\$34,920	\$5,000
Donor thank-you gifts	\$8,000	\$2,000		\$6,000	
Total Expenses	\$566,663	\$86,691	\$98,431	\$250,129	\$131,411