

**MAKE-A-WISH FOUNDATION OF COLORADO, INC**  
**ALLOCATED EXPENSES/REVENUE BUDGET**  
**FISCAL YEAR 2007-2008**

**EXPENSES**

**SUPPORT & REVENUE**

Program Expenses \$1,986,679  
(includes in-kind)

Direct Public/Corporate Support \$902,309

Administrative/Fundraising Expenses

Development

Salaries & Wages 276,346  
Payroll taxes 20,282  
Fringe benefits 47,947  
Rent 47,278  
Advertising & Promotions 1,310  
Planned Giving Expense 1,660  
Contract Labor 63,000  
Equipment & Supplies 7,887  
Telephone 4,967  
Postage & Shipping 17,880  
Equipment Rental 2,436  
Repairs & Maintenance 150  
Printing 30,418  
Dues & Subscriptions 225  
Meals/Meetings 2,112  
Travel & Mileage 9,685  
Appreciation & Awards 899  
MAW Affiliation Fees 21,000  
Licenses/Permits/Other fees 249  
Bank charges/fees 1,649  
Miscellaneous 299  
Depreciation 2,880  
Total Admin/Fundraising Expense \$560,559

Internal Special Events 380,000  
External Events 349,144  
Grants 90,000  
Special MAW programs 275,600  
Other income 21,385  
1,116,129

Total Expenses \$2,547,238

Revenue - Cash \$2,018,438  
Revenue - In-Kind 528,800  
Total Support & Revenue \$2,547,238

Allocations

Program Services \$1,986,679  
Fundraising 415,067  
Management & General 145,492  
2,547,238

78.0%  
16.0%  
6.0%  
100.0%