2E
(2)

District 879 Discovery Zone Proposed Budget for Summer 2008		
Revenue:		
2007 Budget Surplus	$3,455.00	(reflects '07 Gale Woods 1/2 day prog instead of full day)
Discovery Zone Reg. Fees	$5,100.00	
Summer Field Trip Reg. Fees	$1,170.00	(field trips not sharing bussing with Summer Trek)
Donation - Franklin Township	$2,000.00	(to be requested)
Donation - City of Independence	$1,000.00	(to be requested)
Donation - City of Delano	$3,315.00	($6770 needed less $3455 surplus from Delano '07 Grant
Total Revenue	**$16,040.00**	
Expenses:		
Salaries	$9,660.00	(inc. raises for returning DZ staff & chap for 4 field trips)
Benefits	$1,330.00	
Credit Card Co. Service Fees	$350.00	
Affinity Prog. Reg. Service Fees	$500.00	(this inc. all CE summer prog funded by the Delano Grant)
Bus Transportation	$1,300.00	(inc. Gale Woods week & trips not shared with Sum. Trek)
Entry Fees	$1,750.00	(inc. Gale Woods week & trips not shared with Sum. Trek)
Supplies for DZ	$700.00	
Food for Snacks / Projects	$200.00	
CE Broch. & Fliers Printing & Post.	$250.00	
Total Expenses	**$ 16,040.00**	