

LPM BUDGET -- Fiscal Year 2008-2009 -- Atlanta LPM Program

		6 students	6 students	9 students	9 students	12 students	12 students	Comments
		\$600/year	\$525/year	\$600/year	\$525/year	\$600/year	\$525/year	
INCOME								
Tuition	Participant	3600	3150	5400	4725	7200	6300	\$600/year - suggest thirds (student/church/scholarship)
	Church							
	Other							
Contributions	Cash							
	In-Kind	100	100	100	100	100	100	in-kind brochure
Grants	Local/Regional/Nat'l							
Denominational	ECUSA/ELCA							
	PAM/UCCMA							
	Others?							
Misc.								
	TOTAL INCOME	3700	3250	5500	4825	7300	6400	same amount as expenses
EXPENSES								
LPM Curriculum		375	375	375	375	375	375	\$75/course (price per course for current coordinators)
Faculty stipend	@\$500	2100	2100	3000	3000	3500	3500	3 classes per session/3 for Leadership class
Coord. stipend	@\$500	0	0	0	0	0	0	work split between 3 coordinators
Marketing	Brochure	100	100	100	100	100	100	design & printing
	Mailings	200	200	200	200	200	200	preparation & postage
	Exhibits	0	0	0	0	0	0	display materials at promotional events
	Website	0	0	0	0	0	0	subscription, development
	Phone calls	0	0	0	0	0	0	in-kind donation
	Promoter's mileage	75	60	100	100	100	100	at IRS volunteer rate
Supplies	Resource library	0	0	0	0	0	0	can use books, materials from LPM faculty
	Copies	100	100	100	100	100	100	class hand-outs
Venue		0	0	0	0	0	0	church, seminary, university - space donated (in-kind)
Hospitality	Lunch	350	350	375	375	400	400	
	Snack food/beverages	0	0	0	0	0	0	in-kind donation (or each student/faculty takes a turn)
Misc								
	TOTAL EXPENSES	3300	3285	4250	4250	4775	4775	same amount as income

