

**COHIF  
FY12 Income and Expenses**

<b>FY 12 EXPENSES</b>	<b>FY 2012 Budget (April - June 2012)</b>	<b>TOTAL EXPENSES TO DATE</b>	<b>SURPLUS/DEFICIT AGAINST FY 12 BUDGET</b>
Total Non-Programmatic Consultant and Subcontractor Services (Grant Writing, Legal Services, Translation)	<b>3,450</b>	3,450	0
		0	0
Total Programmatic Organizer/Consultant/Subcontractor Services (COHIF coordinator, interns, contracts with member orgs.)	<b>46,750</b>	41,984	4,766
		0	0
Total Non Personnel Costs (Administration and Supplies)	<b>10,800</b>	9,229	1,571
		0	0
<b>TOTAL BUDGET/EXPENSES</b>	<b>61,000</b>	54,663	6,337
<b>FY12 INCOME</b>			
<b>Secured grants</b>			
Miller Foundation (calendar year grant \$40K))	20,000		
Hyams Foundation (\$50K grant split \$20k for FY 12; \$30k for FY13)	20,000		
The Boston Foundation (\$40k budget split between FY12 and FY13)	20,000		
<b>TOTAL INCOME</b>	<b>60,000</b>		
<b>TOTAL PROJECTED EXPENSES</b>	<b>61,000</b>		
<b>TOTAL ACTUAL EXPENSES</b>	<b>54,663</b>		
<b>SURPLUS/DEFICIT</b>	<b>6,337</b>		