

# The Office of Letters and Light

2011 Budget

	Total	NaNo WriMo	Young Writers Program	OLL General	Script Frenzy
<b>Staff and Contracted Services</b>					
Salary and benefits	\$491,485	\$227,189	\$79,369	\$122,167	\$62,760
Travel, training, education, and recruitment	\$6,500	\$1,250	\$750	\$4,000	\$500
Contracted professional services	\$181,445	\$68,850	\$26,700	\$79,095	\$6,800
<b>Program Costs</b>					
Web hosting	\$39,475	\$19,335	\$8,637	\$4,681	\$6,822
YWP classroom kits design, manufacture	\$21,000	\$0	\$21,000	\$0	\$0
Outreach and advertising	\$8,500	\$1,500	\$6,500	\$0	\$500
Pep talker honorariums and thank-you gifts	\$2,000	\$1,000	\$0	\$0	\$1,000
Come Write In materials for libraries	\$1,200	\$1,000	\$0	\$0	\$200
ML regional materials and gifts	\$9,950	\$8,500	\$0	\$0	\$1,450
NaNo University materials	\$150	\$150	\$0	\$0	\$0
Postage	\$55,250	\$51,500	\$0	\$250	\$3,500
Shipping Supplies	\$11,750	\$8,000	\$2,500	\$250	\$1,000
<b>Administrative Costs</b>					
Computers/Tech maintenance	\$2,500	\$0	\$0	\$2,500	\$0
Office supplies	\$2,100	\$1,120	\$360	\$360	\$260
Meeting expenses	\$1,200	\$672	\$216	\$156	156
Rent, utilities, security	\$27,500	\$15,120	\$4,860	\$4,010	\$3,510
Insurance and worker's comp	\$5,500	\$0	\$0	\$5,500	\$0
CC processing fees, bank fees, debt service	\$38,896	\$36,018	\$600	\$1,060	\$1,218
<b>Merchandise, Donor Gifts, Events</b>					
Cost of goods sold	\$125,000	\$113,000	\$4,500	\$1,500	\$6,000
Donor gifts	\$4,500	\$3,500	\$0	\$0	\$1,000
Events (NOWD and Wrap Parties)	\$22,600	\$21,500	\$600	\$0	\$500
<b>Total</b>	<b>\$1,058,501</b>	<b>\$579,204</b>	<b>\$156,592</b>	<b>\$225,529</b>	<b>\$97,176</b>