

**Future Generations Graduate School
Operating Budget Year Ending June 30, 2010**

Graduate School	Projected 07/08-06/09	Budget 07/09-06/10	Budget 07/09	Budget 08/09	Budget 09/09	Budget 10/09	Budget 11/09	Budget 12/09	Budget 01/10	Budget 02/10	Budget 03/10	Budget 04/10	Budget 05/10	Budget 06/10
Revenue & Support - With Funding														
Stranahan Trust - Scholarships	165,000	165,000						165,000						
Johnson Foundation - Flemming F	30,000	30,000				30,000								
Anonymous - Chen Wuei Endow	300,000	300,000					300,000							
Anonymous - Yeh Endowment	287,711	300,000							300,000					
Prince Albert Foundation	32,192	-		78,750					157,500					
Tuition	262,500	236,250								45,000				45,000
Metzger	30,000	-		45,000										
Other Gifts	30,000	180,000			87,000									
Endowment Earnings	188,000	87,000												
Total Revenue & Support	1,325,403	1,298,250	-	123,750	87,000	30,000	345,000	165,000	457,500	45,000	-	-	45,000	-
Expenses														
Salaries	290,500	83,352	6,946	6,946	6,946	6,946	6,946	6,946	6,946	6,946	6,946	6,946	6,946	6,946
Tax	25,419	7,293	608	608	608	608	608	608	608	608	608	608	608	608
Fringes	30,400	18,438	1,137	1,137	1,137	1,137	1,137	1,137	1,936	1,936	1,936	1,936	1,936	1,936
Contractors	34,800	57,678	3,813	3,813	3,813	3,813	3,813	3,813	5,800	5,800	5,800	5,800	5,800	5,800
Scholarships	229,500	184,000		64,000					120,000					
Nepal Residential		58,700			58,700					60,000				
India Residential	46,000	60,000												
Poru Residential		-												
US Residential		-												
Accreditation		15,000			7,500			7,500						
Transfers to Endowments		-												
Supplies	8,600	12,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Travel	28,000	36,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Future Generation Indirect		57,600	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800	4,800
Other	5,000	3,600	300	300	300	300	300	300	300	300	300	300	300	300
Total Graduate School	698,219	593,661	21,604	85,604	87,804	21,604	21,604	29,104	144,390	84,390	24,390	24,390	24,390	24,390
Net Change in Assets	627,184	704,589	(21,604)	38,146	(804)	8,396	323,396	135,896	313,110	(39,390)	(24,390)	(24,390)	20,610	(24,390)