## Take IT Home NY Expense Budget for FY07-08
### (US$ 000s)

<table>
<thead>
<tr>
<th>EXPENSES</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Distributing Computers</strong></td>
<td></td>
</tr>
<tr>
<td>Computers and computer equipment donated</td>
<td>$492</td>
</tr>
<tr>
<td>Computers parts &amp; software purchased (note 1)</td>
<td>$126</td>
</tr>
<tr>
<td>Software donated (note 2)</td>
<td>$802</td>
</tr>
<tr>
<td>Shipping expense</td>
<td>$100</td>
</tr>
<tr>
<td><strong>Total Distributing Computers</strong></td>
<td>$1,520</td>
</tr>
<tr>
<td><strong>Personnel</strong></td>
<td></td>
</tr>
<tr>
<td>Total Salaries &amp; wages: Full-time staff</td>
<td>$328</td>
</tr>
<tr>
<td>Total Salaries &amp; wages: Part-time staff</td>
<td>$14</td>
</tr>
<tr>
<td>Benefits</td>
<td>$100</td>
</tr>
<tr>
<td><strong>Total Personnel</strong></td>
<td>$442</td>
</tr>
<tr>
<td><strong>Rent &amp; Utilities</strong></td>
<td></td>
</tr>
<tr>
<td>Offices</td>
<td>$39</td>
</tr>
<tr>
<td>Warehouse (donated)</td>
<td>$159</td>
</tr>
<tr>
<td><strong>Total Rent &amp; Utilities</strong></td>
<td>$198</td>
</tr>
<tr>
<td>Office/Warehouse Expenses (note 3)</td>
<td>$6</td>
</tr>
<tr>
<td><strong>Travel</strong></td>
<td>$11</td>
</tr>
<tr>
<td><strong>Telecommunications expense</strong></td>
<td>$6</td>
</tr>
<tr>
<td><strong>Depreciation &amp; Amortization</strong></td>
<td>$37</td>
</tr>
<tr>
<td>Insurance</td>
<td></td>
</tr>
<tr>
<td><strong>Professional Services</strong></td>
<td></td>
</tr>
<tr>
<td>Fees to national office for service rendered</td>
<td>$103</td>
</tr>
<tr>
<td>Legal and Accounting</td>
<td></td>
</tr>
<tr>
<td>Information Technology</td>
<td></td>
</tr>
<tr>
<td>Strategic Planning</td>
<td></td>
</tr>
<tr>
<td>Workshop training</td>
<td></td>
</tr>
<tr>
<td>Master Teachers</td>
<td>$34</td>
</tr>
<tr>
<td>Lifting / Moving</td>
<td>$14</td>
</tr>
<tr>
<td>Coordination support</td>
<td>$6</td>
</tr>
<tr>
<td><strong>Total Operations Consultants</strong></td>
<td>$54</td>
</tr>
<tr>
<td>Other (fundraising, public relations, etc.)</td>
<td>$10</td>
</tr>
<tr>
<td><strong>Total Professional services</strong></td>
<td>$167</td>
</tr>
<tr>
<td><strong>Other expenses (note 6)</strong></td>
<td>$21</td>
</tr>
<tr>
<td><strong>Total Expenses</strong></td>
<td>$2,409</td>
</tr>
</tbody>
</table>

Note 1: Computers components purchased include hard drives, modems, keyboards, mice and powercords.

Note 2: Software provided to families includes CFY’s Education Software Package, Windows 2000 and Sun’s Star Office.

Note 3: Office/warehouse expenses include conference & meeting fees; dues, publications & subscriptions; staff recruitment; postage & delivery; printing & reproduction; supplies; and office software.

Note 4: These expenses are the services that are rendered for local offices by the national office.

Note 6: Other expenses include student incentives, research incentives, uniforms for trainers, refurbishing start-up costs and contingency (10% max).