## FY '08 Operating Budget

Leadership Enterprise for a Diverse America

### PERSONNEL EXPENSES

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-Time (13)</td>
<td>721,056.80</td>
</tr>
<tr>
<td>Part-Time Hourly Workers (students)</td>
<td>7,500.00</td>
</tr>
<tr>
<td>Program Faculty</td>
<td>95,000.00</td>
</tr>
<tr>
<td>FICA &amp; Other Taxes</td>
<td>66,847.90</td>
</tr>
<tr>
<td>Medical &amp; Dental Insurance</td>
<td>97,654.32</td>
</tr>
<tr>
<td>Pension Contributions</td>
<td>48,167.48</td>
</tr>
<tr>
<td>Life Insurance</td>
<td>1,284.40</td>
</tr>
<tr>
<td>Other Mandated Benefits</td>
<td>9,146.36</td>
</tr>
<tr>
<td><strong>TOTAL PERSONNEL EXPENSES (FY 07)</strong></td>
<td><strong>1,046,657.26</strong></td>
</tr>
</tbody>
</table>

### OTHER-THAN-PERSONNEL EXPENSES

#### Program Specific Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Talent Search: National Recruitment</td>
<td>85,000.00</td>
</tr>
<tr>
<td>Talent Search: Testing Costs</td>
<td>0.00</td>
</tr>
<tr>
<td>Assistance for Individual Students' Fall &amp; Spring College Visits (Seniors)</td>
<td>60,000.00</td>
</tr>
<tr>
<td>College Trips (11th Grade Group Visits) (NYC-juniors)</td>
<td>0.00</td>
</tr>
<tr>
<td>College Readiness Seminar (National)</td>
<td>45,000.00</td>
</tr>
<tr>
<td>Classroom Rental Space (Princeton)</td>
<td>5,000.00</td>
</tr>
<tr>
<td>Summer Institute Dorm Costs (90 students and 6 Residence Staff + Residence Direct)</td>
<td>125,000.00</td>
</tr>
<tr>
<td>Summer Institute Board Costs (49 days)</td>
<td>70,000.00</td>
</tr>
<tr>
<td>Summer Program Orientation</td>
<td>2,000.00</td>
</tr>
<tr>
<td>Round-Trip Air Transportation for Summer Institute (National)</td>
<td>33,000.00</td>
</tr>
<tr>
<td>Student Transportation Assistance (Metrocards Summer Institute &amp; Sept-June)</td>
<td>0.00</td>
</tr>
<tr>
<td>Medical Care (National students)</td>
<td>4,500.00</td>
</tr>
<tr>
<td>Curriculum Development (Materials; Consultants)</td>
<td>3,000.00</td>
</tr>
<tr>
<td>Instructional Materials &amp; Supplies</td>
<td>50,000.00</td>
</tr>
<tr>
<td>Community-Building Cultural Activities &amp; Celebrations</td>
<td>50,000.00</td>
</tr>
<tr>
<td>Student Computer Lab &amp; Maintenance (in LEDA offices)</td>
<td>12,000.00</td>
</tr>
<tr>
<td>Travel - College Guidance Director</td>
<td>5,000.00</td>
</tr>
<tr>
<td>Emergency Student Assistance Fund (Exigent circumstances, Course enrollment, etc.)</td>
<td>15,000.00</td>
</tr>
<tr>
<td>Liability Insurance</td>
<td>7,500.00</td>
</tr>
<tr>
<td>Printing: Program Literature</td>
<td>7,500.00</td>
</tr>
</tbody>
</table>

**Program Specific Costs**

579,500.00
### Other Costs

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Development Consultants</td>
<td>75,000.00</td>
</tr>
<tr>
<td>Audit</td>
<td>17,000.00</td>
</tr>
<tr>
<td>Depreciation</td>
<td>5,000.00</td>
</tr>
<tr>
<td>Fundraising Expenses (printing, etc.)</td>
<td>7,500.00</td>
</tr>
<tr>
<td>Insurance (Director's &amp; Property)</td>
<td>10,000.00</td>
</tr>
<tr>
<td>Miscellaneous</td>
<td>9,000.00</td>
</tr>
<tr>
<td>Office Equipment &amp; Furniture</td>
<td>5,000.00</td>
</tr>
<tr>
<td>Office Maintenance</td>
<td>10,000.00</td>
</tr>
<tr>
<td>Office Space (Rent)</td>
<td>84,000.00</td>
</tr>
<tr>
<td>Office Supplies</td>
<td>12,000.00</td>
</tr>
<tr>
<td>Payroll Processing</td>
<td>2,500.00</td>
</tr>
<tr>
<td>Postage</td>
<td>10,000.00</td>
</tr>
<tr>
<td>Public Relations</td>
<td>5,000.00</td>
</tr>
<tr>
<td>Staff Recruitment</td>
<td>1,000.00</td>
</tr>
<tr>
<td>Staff Travel - Regular</td>
<td>8,000.00</td>
</tr>
<tr>
<td>Subscriptions &amp; Membership Fees</td>
<td>2,000.00</td>
</tr>
<tr>
<td>Technology Costs (Servicing, Software)</td>
<td>5,000.00</td>
</tr>
<tr>
<td>Telephone Usage</td>
<td>13,000.00</td>
</tr>
<tr>
<td>Temporary Workers (Agencies)</td>
<td>2,000.00</td>
</tr>
<tr>
<td>Xeroxing</td>
<td>10,000.00</td>
</tr>
<tr>
<td><strong>Other Costs</strong></td>
<td><strong>293,000.00</strong></td>
</tr>
</tbody>
</table>

**TOTAL OTHER-THAN-PERSONNEL COSTS (FY 07)** 872,500.00

### FY 07 Budget Summary

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL PERSONNEL EXPENSES</td>
<td>1,046,657.26</td>
</tr>
<tr>
<td>TOTAL OTHER-THAN-PERSONNEL COSTS</td>
<td>872,500.00</td>
</tr>
<tr>
<td>CONTINGENCY</td>
<td>25,000.00</td>
</tr>
<tr>
<td><strong>TOTAL OPERATING BUDGET (FY 07)</strong></td>
<td><strong>1,944,157.26</strong></td>
</tr>
</tbody>
</table>