Detail Statement of Operations by Program - Monthly Budget

Capital

Year 1	April	May	June	July	August	September	October	November	December	January	February	March	Total Year-end
Revenue													
INAC	41,625	41,625	41,625	41,625	41,625	41,625	41,625	41,625	41,625	41,625	41,625	41,625	**499,494**
Other Government													**0**
Interest													**0**
Other													**0**
Total Revenue	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	**$499,494**
Expenses													
Advertising													**0**
Materials & supp	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	**18,000**
Travel	333	333	333	333	333	333	333	333	333	333	333	333	**4,000**
Telecommunications													**0**
Capital													**0**
Audit fees													**0**
Training													**0**
Office supplies													**0**
Legal fees													**0**
Honoraria													**0**
Salaries													**0**
Insurance													**0**
Postage & frieght													**0**
Rentals													**0**
Benefits													**0**
Repairs & mainte	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	4,167	**50,000**
Membership fees													**0**
Contractual servi	35,625	35,625	35,625	35,625	35,625	35,625	35,625	35,625	35,625	35,625	35,625	35,625	**427,494**
Other													**0**
Total Expenses	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	$41,625	**$499,494**
												Cumulative Surplus/(Deficit) Prior Year	**$0**
ting Surplus/(Deficit)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
												Cumulative < program > Surplus/(Deficit)	**$0**

Detail Statement of Operations by Program - Monthly Budget

0 input from managers

Capital

Year 2	April	May	June	July	August	September	October	November	December	January	February	March	Total
Revenue													
INAC	42,457	42,457	42,457	42,457	42,457	42,457	42,457	42,457	42,457	42,457	42,457	42,457	**509,484**

	Other Governme	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Interest	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Other	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Total Revenue	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	**$509,484**
Expenses														
	Advertising	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Materials & supp	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	1,530	**18,360**
	Travel	340	340	340	340	340	340	340	340	340	340	340	340	**4,080**
	Telecommunicati	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Capital	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Audit fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Training	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Office supplies	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Legal fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Honoraria	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Salaries	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Insurance	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Postage & frieght	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Rentals	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Repairs & mainte	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	**51,000**
	Membership fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Contractual servi	36,337	36,337	36,337	36,337	36,337	36,337	36,337	36,337	36,337	36,337	36,337	36,337	**436,044**
	Other	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Total Expenses	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	$42,457	**$509,484**
												Surplus/(Deficit) at March 31, 2005		**$0**
ıg Surplus/(Deficit)		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
												Cumulative < program > Surplus/(Deficit)		**$0**

Detail Statement of Operations by Program - Monthly Budget

0 input from managers **Capital**

Year 3	April	May	June	July	August	September	October	November	December	January	February	March	Total
Revenue													
INAC	43,306	43,306	43,306	43,306	43,306	43,306	43,306	43,306	43,306	43,306	43,306	43,306	**519,674**
Other Governme	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Interest	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Total Revenue	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	**$519,674**
Expenses													
Advertising	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Materials & supp	1,561	1,561	1,561	1,561	1,561	1,561	1,561	1,561	1,561	1,561	1,561	1,561	**18,727**
Travel	347	347	347	347	347	347	347	347	347	347	347	347	**4,162**

Telecommunicati	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Capital	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Audit fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Training	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Office supplies	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Legal fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Honoraria	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Salaries	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Insurance	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Postage & frieght	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Rentals	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Benefits	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Repairs & mainte	4,335	4,335	4,335	4,335	4,335	4,335	4,335	4,335	4,335	4,335	4,335	4,335	**52,020**
Membership fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Contractual servi	37,064	37,064	37,064	37,064	37,064	37,064	37,064	37,064	37,064	37,064	37,064	37,064	**444,765**
Other	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Total Expenses	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	$43,306	**$519,674**
												Surplus/(Deficit) at March 31, 2006	**$0**
ting Surplus/(Deficit)	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
												Cumulative < program > Surplus/(Deficit)	**$0**

Detail Statement of Operations by Program - Monthly Budget

0 **input from managers** **Capital**

Year 4	**April**	**May**	**June**	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**Total**
Revenue													
INAC	44,172	44,172	44,172	44,172	44,172	44,172	44,172	44,172	44,172	44,172	44,172	44,172	**530,067**
Other Governme	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Interest	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Total Revenue	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	**$530,067**
Expenses													
Advertising	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Materials & supp	1,592	1,592	1,592	1,592	1,592	1,592	1,592	1,592	1,592	1,592	1,592	1,592	**19,102**
Travel	354	354	354	354	354	354	354	354	354	354	354	354	**4,245**
Telecommunicati	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Capital	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Audit fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Training	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Office supplies	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Legal fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Honoraria	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Salaries	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Insurance	0	0	0	0	0	0	0	0	0	0	0	0	**0**

	Postage & frieght	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Rentals	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Benefits	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Repairs & mainte	4,422	4,422	4,422	4,422	4,422	4,422	4,422	4,422	4,422	4,422	4,422	4,422	**53,060**
	Membership fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Contractual servi	37,805	37,805	37,805	37,805	37,805	37,805	37,805	37,805	37,805	37,805	37,805	37,805	**453,660**
	Other	0	0	0	0	0	0	0	0	0	0	0	0	**0**
	Total Expenses	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	$44,172	**$530,067**
												Surplus/(Deficit) at March 31, 2007		**$0**
ting Surplus/(Deficit)		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	**$0**
												Cumulative < program > Surplus/(Deficit)		**$0**

Detail Statement of Operations by Program - Monthly Budget

0 **input from managers** **Capital**

Year 5	**April**	**May**	**June**	**July**	**August**	**September**	**October**	**November**	**December**	**January**	**February**	**March**	**Total**
Revenue													
INAC	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	45,056	**540,668**
Other Governme	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Interest	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Other	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Total Revenue	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	**$540,668**
Expenses													
Advertising	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Materials & supp	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	1,624	**19,484**
Travel	361	361	361	361	361	361	361	361	361	361	361	361	**4,330**
Telecommunicati	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Capital	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Audit fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Training	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Office supplies	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Legal fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Honoraria	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Salaries	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Insurance	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Postage & frieght	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Rentals	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Benefits	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Repairs & mainte	4,510	4,510	4,510	4,510	4,510	4,510	4,510	4,510	4,510	4,510	4,510	4,510	**54,122**
Membership fees	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Contractual servi	38,561	38,561	38,561	38,561	38,561	38,561	38,561	38,561	38,561	38,561	38,561	38,561	**462,733**
Other	0	0	0	0	0	0	0	0	0	0	0	0	**0**
Total Expenses	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	$45,056	**$540,668**

											Surplus/(Deficit) at March 31, 2008			$0
ting Surplus/(Deficit)		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0
											Cumulative < program > Surplus/(Deficit)			$0