

	A	B	C	D	E	F	G	J	K	M	N	O	P	Q	R	S	T	U	V	W	X	Y	Z	AA	AB	AC	AD	AE	AF	AG	AH	AI	AJ
1	COLORADO HUMANITIES				Admin	Writing and Reading/CCFTB					History								Conversations							Educational Resources			Infrast. Projects			Fundraising	
2	FY19 budget by class (fund)				03	0	13	0	19	27	32	35	40	01	55	61	65	68	0	0	0	0	0	0	0	25	24	0	80	85	87	90	91
3	FY2019 Approved 12/08/18	FY18 Total	FY18 Projected YE	FY19 Total	CH Operations	Resources CCFTB	CO Book Awards	Post Laureate	Motheread	Veterans Writing	Museum on Main St.	Resources History	Young Chaut.	Durango Chaut.	High Plains Chaut.	Two Rivers Chaut.	Black History Live	Latino Heritage	Resources Conv.	Democracy Labs	Native Americans	Networks	Race and Ethnicity	Talking About Dying	War	Colorado Bios	Colo. Encyclo.	Five States Film	R & D	Web & Tech.	Institu't Marketing	Mailings and other	Cultivation
4	INCOME																																
5	4101 NEH Op Grant	761,910	787,770	787,770	501,916	5,943	11,450	5,160		3,020	1,881	941	22,875	3,069	31,450	10,768	12,646	5,780		3,386			3,300		16,309		15,174	21,690	36,174	20,400	37,150	9,838	7,450
6	NEH P&A Grant	58,000																															
7	4201 Individual contributions	91,308	53,422	54,590	20,000		1,500						1,200	7,000	24,790		100																
8	4202 Corporate contributions	127,788	32,900	62,566	5,000		15,000						4,441	1,000	10,000		4,000	5,000							3,125								
9	4203 Foundation contributions	160,686	116,800	277,785	5,000				174,135	600			1,850		7,500					30,000		10,000	22,700		10,000					16,000			
10	4209 Other contributions	110,888	32,532	13,378					3,628						3,000								6,750										
11	MHUW	0																															
12	State Historical Fund	100,000																															
13	NEA	0																															
14	4116.01 Tickets / regist. / fees	12,500	11,216	11,500			10,000																										1,500
15	4116.02 Concessions	1,400																															
16	4116.03 Auctions	0																															
17	4114 Materials Sales	495	493	150			150																										
18	4120 Merchant partnerships	0	54																														
19	Realized investment gain	0		17,000	17,000																												
20	4170 Cost Share	19,150	10,400	25,500									7,000				15,000	2,500							1,000								
21	4180 Other Income	0	1,330	46,365	43,865			2,000																		500							
22	TOTAL INCOME	\$1,444,125	\$1,046,917	\$1,296,604	\$592,781	\$5,943	\$38,100	\$7,160	\$192,763	\$3,620	\$1,881	\$941	\$37,366	\$11,069	\$76,740	\$10,768	\$31,746	\$13,280	\$0	\$33,386	\$0	\$10,000	\$32,750	\$0	\$30,434	\$500	\$15,174	\$21,690	\$36,174	\$20,400	\$53,150	\$9,838	\$8,950
23	EXPENSES																																
24	6400 Salaries																																
25	Salary Total	659,864	498,374	616,898	317,056	3,717	16,773	2,880	83,640	2,467	1,710	855	29,901	2,871	23,920	2,870	16,184	4,784		3,718		5,327	19,000		13,547		11,272	5,350	29,056		20,000		
26	Salary Reserve	5,000		5,000	5,000																												
27	6407 Payroll Tax 10%	66,253	39,039	61,682	31,706	372	1,677	280	8,364	247	171	86	2,990	287	2,392	287	1,618	478		372		533	1,900		1,354		1,127	535	2,906		2,000		
28	6409 Fringe Benefits	70,197	54,693	70,406	51,939	204				306				611	5,092	611	1,018	1,018		696		911			1,408		1,575	805	4,212				
29	6422 Contract: Accounting	21,600	19,800	22,392	22,392																												
30	6423 Contract: Audit	8,750	9,050	9,050	9,050																												
31	6420 Contract: Publications	42,370	17,650	18,600																											18,600		
32	6421 Contract: Clerical	0																															
33	6424 Contract: Humanist	67,276	39,500	66,225		1,500		2,000		600				2,400	9,600	3,000	7,500	5,000		21,500			3,000		9,625							500	
34	6425 Contract: Professional	91,445	49,189	137,635	14,800		800		65,500						12,550	1,000	500						3,000		500			15,000		12,985	11,000		
35	6430 Misc Services	5,237	3,890	4,675	1,650				1,000						425															1,600			
36	6431 Contract: Intern	0																															
37	6508 Federation Conference	7,136	6,204	7,755	7,755																												
38	6510 Travel / Per Diem	66,428	40,676	65,141			500	2,000	24,750					3,000	4,000	11,241	3,000	4,500	2,000		3,000		3,000	150		3,000		500				500	
39	6511 Committee / Board Travel	800	1,478																														
40	6512 Board Meetings (quarterly)	8,000	4,356	7,000	7,000																												
41	6513 Other Meetings Non-travel	3,600	2,819	7,125	2,500	100	100						25				100			100						100		200					3,900
42	6514 Office Space	104,957	90,379	112,128	112,128																												
43	6515 Subscrip/Memberships	2,065	1,993	2,000	2,000																												
44	6516 Telephone	8,325	7,193	7,627	7,627																												
45	6517 Supplies / Materials / Other	11,600	18,459	13,875	5,850		700		850				100		1,700		75			2,500			2,000		100								
46	6518 Printing		20,208																														
47	6518.01 Newsletters	1,500																															
48	6518.02 Annual Report	1,500		1,200																											1,200		
49	6518.03 BREs/FR letters/etc	4,000		5,628											420																	5,208	
50	6518.04 Gen'l & Progs	44,450		11,300	2,000	50	2,500		500				750	100	4,000		200								500		500						200
51	6519 Postage/Handling		12,399																														
52	6519.01 Newsletters	2,100																															
53	6519.02 Annual Report	400		350																											350		
54	6519.03 BREs/FR letters/etc	3,000		4,630																												4,630	
55	6519.04 Gen'l & Progs	10,325		8,095	4,945		1,000		50					2,000		50																	50
56	6520 Equipment	17,506	16,064	18,936	13,121																									5,815			
57	6521 Insurance	7,061	6,476	7,110	7,110																												
58	6522 MFC Book Grants	4,950	32,211	39,600					39,600																								
59	6523 Professional Affil. Dues	15,500	15,199	15,655	15,655																												
60	6526 Professional Devel't	1,000	999	1,000	1,000																												
61	6530 Items for resale	0																															
62	MFC Direct Support	0																															
63	6595 Misc Expenses	2,050	2,459	2,380	2,000		50								100		1					229											
64	6601 Venue / facilities rental	1																															