VOLUNTEER COURIER

Supplement

Vol.1 Number 1 July 2011

UNC HOSPITALS VOLUNTEER ASSOCIATION
PROPOSED BUDGET
July 1, 2011 - June 30, 2012

Estimated funds in hand, July 1, 2011			*$440,000*
SCHEDULE 1, SOURCE OF FUNDS			
Bank of America Interest		5	
Contributions/Tributes		200	
General Sales		90,000	
Miscellaneous		25	
Personal Response System, NET		13,500	
Shop, NET		189,500	
TOTAL INCOME			**293,230**
SCHEDULE 2, PERSONAL RESPONSE SYSTEM			
Income:	Subscribers	42,000	
Expenses:	Maintenance	(500)	
	Monitoring	(28,000)	
PERSONAL RESPONSE SYSTEM, NET		**13,500**	
SCHEDULE 3, SHOP			
Income:	Sales	975,000	
	Interest	5,000	
Expenses:	Merchandise	(545,000)	
	Postage	(24,000)	
	Expenditures	(221,000)	
	Miscellaneous	(500)	
SHOP, NET		**189,500**	
USES OF FUNDS: ASSOCIATION			
SCHEDULE A, ADMINISTRATION			
Administration		1,000	
Council & Committee		1,100	
TOTAL - SCHEDULE A			**2,100**
SCHEDULE B, ASSOCIATION SUPPORT			
Gifts		1,500	
Junior Volunteers		2,500	
Program/Social		4,000	
Travel/Meetings		6,000	
TOTAL - SCHEDULE B			**14,000**
TOTAL ASSOCIATION EXPENSES			**16,100**

FUNDS:HOSPITAL

SCHEDULE C, DEPARTMENTAL SUPPORT			
Neontal Critical Care		4,000	
Pet Therapy		2,500	
Recreation Therapy		8,000	
TOTAL, SCHEDULE C			**14,500**
SCHEDULE D, EDUCATIONAL ASSISTANCE			
Allied Health Science Education Assistance		25,000	
Child & Adolescent Inpatient Services		500	
College and JV Scholarships		30,000	
Durham Tech Scholarships		0	
Eating Disorder Support		1,000	
Health Careers		1,000	
Hospital School		750	
Nurses Scholarships/Magnet Program		15,000	
Priscilla D. Bevin Scholarship		2,500	
TOTAL, SCHEDULE D			**75,750**
SCHEDULE E, PATIENT SUPPORT			
Cancer Hospital Support		24,000	
Heartfelt Hats	3,000		
Nutritional Support	5,000		
Patient Gifts/Incentives	1,000		
Pediatric Oncology Pizzas	7,000		
Tea Service	8,000		
Children's Surgery Waiting Room		300	
Clothing Closet		2,500	
Emergency Department		1,500	
GI Surgery Pillows		600	
Holiday Fund		10,000	
ICU Waiting Rooms		2,000	
Library		5,500	
Pediatric Clinics		900	
Pediatric Parents' Dinners		15,470	
Pediatric Parent-to-Parent Support Program		4,000	
Pediatric Toys		2,000	
Personal Response System Subscriptions		250	
Special Volunteers Services		2,500	
Women's Hospital		1,000	
TOTAL, SCHEDULE E			**72,520**
SCHEDULE F, ARTS			
Artheels		1,200	
DooR to DooR		5,000	
Memorial Hospital Art Cart		200	
Oncology Art Cart		1,000	
Pediatric Art Cart		5,000	
TOTAL, SCHEDULE F			**12,400**
SCHEDULE G, MISCELLANEOUS			
Gerritsen Patient Care Endowment Fund		10,000	
Special Requested Gifts/Department		84,960	
Volunteer Association 60th Anniversary		7,000	
TOTAL, SCHEDULE G			**101,960**
TOTAL HOSPITAL EXPENSES			**277,130**
TOTAL EXPENSES			**293,230**
INCOME LESS EXPENSES			**0**