

SURA
Unaudited Schedule of Revenues & Expenses
Proposed FY 09 Budget versus Prior Year Actuals
(\$000's)

	FY 09 Proposed Budget	Actuals	
		FY 08	FY07
<u>Revenues</u>			
DOE Mgm't Fee	\$ 1,408	\$ 1,429	\$ 1,484
Grant Income	738	2,130	2,125
Service Fees	463	472	428
Membership Fees	192	192	211
Conferences & Misc.	145	297	147
Total Revenues	2,946	4,520	4,395
<u>Expenses:</u>			
<u>Corporate G&A</u>			
Staffing Costs	2,021	2,087	1,791
Professional Services	673	672	342
Facilities/Depreciation	420	384	338
Other Operating Expenses	510	488	428
	3,624	3,631	2,899
<u>Programs</u>			
Info Tech.	774	945	1,374
Jlab	586	728	826
Coastal	1,044	2,062	2,140
Other	31	16	2
Total Expenses	6,059	7,382	7,241
Operating Income/(Loss)	(3,113)	(2,862)	(2,846)
Other Income and Expenses			
Net return on Investment (1)	(201)	(6,538)	4,718
Change in Unrestricted Net Assets	\$ (3,314)	\$ (9,400)	\$ 1,872

Note: (1) Net of Interest Expense