

SURA
Proposed FY 10 Budget versus Prior Year Actuals
Schedule of Revenues & Expenses
(\$000's)

	FY 10 Proposed Budget	Actuals	
		FY 09	FY08
<u>Revenues</u>			
DOE Mgm't Fee	\$ 1,420	\$ 1,431	\$ 1,429
Grant Income	571	706	2,130
Service Fees	466	487	472
Membership Fees	218	214	192
Conferences & Misc.	1	60	297
Total Revenues	2,676	2,898	4,520
<u>Expenses:</u>			
<u>Corporate G&A</u>			
Staffing Costs	1,984	2,066	2,087
Professional Services	608	626	672
Facilities/Depreciation	369	387	384
Other Operating Expenses	435	483	488
	3,396	3,562	3,631
<u>Programs</u>			
Info Tech.	615	724	945
Jlab	491	698	728
Coastal	508	1,028	2,062
Other	20	37	16
Total Expenses	5,030	6,049	7,382
Operating Income/(Loss)	(2,354)	(3,151)	(2,862)
Other Income and Expenses			
Net return on Investment (1)	1,460	(1,103)	(6,538)
Change in Unrestricted Net Assets	\$ (894)	\$ (4,254)	\$ (9,400)

Note: (1) Net of Interest Expense