



Centro Campesino Farmworker Center, Inc.
Agencywide APPROVED Budget*
2018

	Proposed 2018
Revenues	
Grants & Donations	4,791,713
Rental Income	848,192
Property Management Fees	16,028
In-Kind Donations	40,000
Other Income	66,700
Total Revenues	5,762,633
Expenses	
Salaries & Wages	1,546,244
Payroll Taxes & Fringes	474,622
Member Stipends & Benefits	126,373
Legal Services/Audits	21,786
Contractual Services	127,292
Temporary/Volunteer	40,000
Travel & Conferences	82,550
Fieldtrip /Transportation	37,000
Printing/Graphics	20,128
Telephone - Basic & Maintenance	32,000
Office & Building Maintenance	105,132
Office & Facility Rent & Utilities	208,905
Messenger/ Delivery Service/Postage	6,905
Office /Educational Supplies	65,888
Tools	5,000
Weatherization Materials & Labor	1,542,570
Company /Vehicle Insurance	245,779
Equipment Repair-Leasing & Vehicle Maintenance	53,085
Computers / Repair & Maintenance	41,225
Training & Technical Assistance	31,085
Emergency Assistance Direct	549,841
Credit/Reference Checks	13,139
Interest Expenses (Non Construction)	19,501
Other	25,395
Depreciation Expenses	324,000
Permit & Fees & Memberships	17,188
Total Expenses	5,762,633
Excess Revenues (Deficit)	0

* BOD approval on 12/18/17