

ORGANIZATION BUDGET

Organization Name: Start off Smart, Inc.

Fiscal projected 9/30/19

| Income Sources | | Current FY Budget |
|--|-----------------------|-------------------|
| Government Grants | | \$ 575,000.00 |
| Foundation Grants | | 0 |
| Corporate Grants | | 0 |
| Individual Contributions | | 0 |
| Earned Income: | | \$ 6,000.00 |
| | Program | 0 |
| | Membership Dues | 0 |
| | Events | 8,000.00 |
| | Other - product sales | 0 |
| Interest Income | | 0 |
| Other Income | | 0 |
| Total Income | | 581000 |
| **Please do not include In-Kind support under Income. Describe below under Footnotes.** | | |
| Expenses | | Current FY Budget |
| Salaries and Wages | | 451,000.00 |
| Employee Benefits and Taxes | | 40,590.00 |
| Total Personnel Costs | | 491590 |
| Professional Fees: | | 13521.04 |
| | Accounting/Audit etc. | 13521.04 |
| | Legal | 0 |
| | Other consultants | 0 |
| Insurance | | 11686.46 |
| Rent/Occupancy/Utilities | | 0 |
| Supplies | | 7700 |
| Equipment | | 14301 |
| Printing/Copying | | 1500 |
| Communications (phone, internet,etc) | | 0 |
| Travel | | 24822 |
| Development/Marketing/Adv | | 0 |
| Professional Development | | 0 |
| Miscellaneous | | 5501.08 |
| Total Non Personnel Costs | | 79031.58 |
| Total Expenses | | 570621.58 |
| Net Surplus | | 10,378.42 |

Footnotes:

SOS is housed within the Homestead Police Department, the police department provides to SOS, at not charge, office space, utilities and computers.

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