

	FY 2019 City Year Miami Estimated Operating Budget	FY 2019 City Year Miami Estimated WSWC Program Budget
Revenue		
Contributions & Donations	2,479,027	1,509,866
Federal Government Grants - Americorps	1,661,892	1,661,892
School and District Contracts	1,890,000	1,890,000
Other Government Grants	343,125	343,125
Investment Return for Operations	-	
Board Designated Funds	-	-
HQ Revenue Allocations	7,200	4,385
Total Revenue	6,381,244	5,409,268
Staff Salaries & Benefits		
Staff Salaries	1,696,599	1,307,392
Staff Benefits	306,390	249,655
Total Staff Salaries & Benefits	2,002,989	1,557,047
Corps Stipends & Benefits		
CM Stipends	1,942,589	1,942,589
CM Benefits	275,190	275,190
Total Corps Stipends & Benefits	2,217,778	2,217,778
Other Non-Personnel Expenses		
Consulting and Professional Services	19,500	18,561
Transportation and Travel	146,060	122,938
Conferences and Training Seminars	20,000	17,391
Advertising and Recruiting	14,325	11,760
Promotional/Appreciation	145,550	49,497
Program and Office Supplies	144,018	90,851
Information Technology	27,711	21,953
Telecom Expense	22,522	18,605
Dues & Fees	37,855	32,876
Insurance	2,014	1,664
Occupancy	175,982	141,907
Event Venue Expense	43,700	8,296
Depreciation and Amortization	14,552	12,021
Total Other Non-Personnel Expenses	813,788	548,320
Subtotal Operating Expenses	5,034,556	4,323,145
Shared Costs*	1,157,509	1,086,123
Total Expenses	6,192,065	5,409,268