

Coconut Grove Cares, Inc.
Budget FY 2018

Revenue

Individual Donations	120,000
Corporate Donations	5,000
Foundation Grants	126,000
United Way	75,000
Other United Ways	1,000
Miami -Dade County	10,000
Fashionably Conscious/Events	100,000
Kids4Kids	3,000.00
Total Revenue	\$ 440,000.00

Expenses

Salaries	234,000
Payroll Taxes	18,500
Group Health Insurance	5,500
Professional Fees and Contract Services	36,000
Program Supplies and Equipment	23,000
Repairs and Maintenance	48,000
Telephone/Utilities	5,500
Client Travel/Field Trips	12,000
Healthy Food (Snacks for Children)	10,000
Training, Conference, Memberships	1,000
Office Supplies	1,500
Insurance	16,000
Community Outreach Projects	2,000
Event Expense	10,000
Total Expenses	\$ 423,000.00