



RIVERSIDE HOUSE
Guiding offenders to become productive citizens

FY 2018-19
Annual Operating Budget

	2019 Budget/Yr.	Residential Reentry Center	Substance Abuse	Employment	Housing	Life Skills Training	Family Reunification
REVENUES							
Contract Income	3,006,164	2,316,874					
Rent and Board	257,455	180,000					
Fundraising/Contributions and Grants	100,000	0	40,000	25,000	25,000	5,000	5,000
Miscellaneous Income	1,517	1,517					
Investment Income - LPL Financial, other	6,531	6,531					
Total Revenues	3,371,667	2,504,922	40,000	25,000	25,000	5,000	5,000
Salaries and Related Costs	1,690,744	1,597,941	27,600	17,250	17,250	3,450	3,450
Professional Fees	124,408	137,975					
IT Services	53,240	58,000	3,760	2,350	2,350	470	470
Marketing	17,563	30,000	7,025	4,391	4,391	878	878
Rent	97,700	119,400					
Equipment Rental & Maintenance	24,716	19,200					
Building Maintenance	55,103	92,000					
Insurance	25,959	24,958					
Telephone	15,956	16,000					
Utilities	94,077	85,000					
Postage and Printing	6,044	8,000	2,000	1,500	1,500	400	400
Office Supplies	11,707	20,000	2,840	1,775	1,775	355	355
Resident Program Services	389,533	355,833					
Pastoral Care	10,000	10,000					
Omnilink	52,000	36,000					
SecurManage	10,313	15,000					
Travel	25,589	35,000	1,640	1,025	1,025	205	205
Dues and Subscriptions	3,732	3,600					
Conferences and Meetings	3,081	7,000					
Advertising	2,169	0	868	542	542	108	108
Miscellaneous	1,272	800	200	125	125	25	25
Licenses and Fees	8,073	8,073	160	100	100	20	20
Board of Directors	2,813	2,800					
Fundraising	37,500	0	15,000	9,375	9,375	1,875	1,875
Depreciation	38,921	40,500					
Total Expenses:	2,802,213	2,713,080	61,093	38,433	38,433	7,787	7,787