

2018-2019 TOTAL

Income	BUDGET
40000 · Contributions	\$ 117,146.02
40100 · Fundraisers	\$ 70,000.00
40600 · Grants	\$ 1,128,266.00
42000 · Rent Income	\$ 9,435.44
41000 · Participant Program Fees	\$ 5,000.00
43000 · Volunteer Groups Program Fees	\$ 6,000.00
49000 · In kind Income	\$ 311,913.31
Total Income	\$ 1,647,760.77

Expenses	TOTAL
50000 · Salaries and Benefits	\$ 1,111,973.97
60000 Program Expenses	\$ 28,007.40
70400 · Dues and Subscriptions	\$ 1,370.00
70500 · Staff Training	\$ 4,572.88
70505 · Advertising	\$ 2,000.00
70550 · Printing	\$ 1,844.42
70600 · Equipment	\$ -
70700 · Insurance	\$ 33,393.76
70850 · Computer Expenses	\$ 15,525.64
71000 · Office Supplies and Expense	\$ 3,450.00
72000 · Postage	\$ 2,201.57
72500 · Professional Services	\$ 13,500.00
74000 · Utilities	\$ 55,040.04
76050 · Repairs and Maintenance	\$ 10,000.00
76500 · Background Checks	\$ 2,310.50
77000 · Other Expenses	\$ 8,633.00
78150 · Travel and Related Expenses	\$ 23,333.00
78501 - Contingency	\$ 18,691.28
79000 · In Kind Expenses	\$ 311,913.31
Total Expenses	\$ 1,647,760.77