

**Annual Agency-wide Operating Budget  
FY 2018-19  
REVENUE/EXPENSES**

<b>REVENUE</b>	2018-19
City of Miami Gardens	\$ 10,000.00
City of North Miami	\$ 115,500.00
City of North Miami CDBG	\$ 6,000.00
Corporate Donations/Investment Income	\$ 44,378.35
Fundraising Income	\$ 1,738.65
FDOT/Wellsfargo	\$ 92,135.00
Local Service Programs	\$ 250,000.00
Miami-Dade County CBO	\$ 187,680.00
North Dade Medical Foundation Endowment	\$ 50,000.00
Older Americans Act	\$ 37,216.00
Village of Biscayne Park	\$ -
Village of Miami Shores	\$ 5,000.00
Total Revenue	\$ 799,648.00
<b>EXPENSES</b>	2018-19
Personnel	\$ 245,964.00
Travel	\$ 2,652.00
Communications & Utilities	\$ 11,096.00
Printing & Supplies	\$ 7,402.00
<u>Service Subcontractors:</u>	
Home Delivered Meals Caterer	\$ 349,383.00
<u>Other Miscellaneous Service Costs:</u>	
Nutritionist	\$ 3,575.00
Transportation Program Vehicle Maintenance	\$ 10,473.00
Food Vouchers	\$ 4,000.00
Vehicle Acquisition	\$ 84,527.00
<u>Other:</u>	
Audit	\$ 7,750.00
Direct Aid	\$ 250.00
Equipment/ Building Maintenance	\$ 3,564.00
Fiscal Consultant	\$ 36,000.00
Insurance	\$ 20,620.00
Licenses/Ads	\$ 342.00
Volunteer Recognition Event	\$ -
Lab/Background Checks	\$ 300.00
Miscellaneous Expenses	\$ 2,750.00
Consultant for State Advocacy	\$ 9,000.00
Total Expenses	\$ 799,648.00