

# PROSPERITY SOCIAL & COMMUNITIY DEVELOPMENT GROUP, INC.

## Organizational Budget -2018-2019

### Revenue

Contracts/Grants		
City of North Miami	\$ 10,000.00	
The Children Trust		
YEN- Trust (1) After School	\$ 88,465	
YEN-Tust (2) North Garden	\$75,600.00	-
YEN-Tust (3) North Miami Beach	\$36,600.00	
Miami Garden	\$20,000.00	
Dollar General Foundation		
Dollar - Adult Literacy	10,000.00	
Dollar- Summer Camp	2,000.00	
Dollar - Youth	10,000.00	
School Board	2,000,000.00	
TD-Bank	2,000.00	
Fundraising Events/Activities		5,500
Individual Donations		5,500
Pledges Board Members		2,500
<b>Total Revenue</b>		<b>\$ 101,965</b>

### Expenses

Space Rental	\$13,200
Membership Fees	\$300
Office Supplies	\$ 300
Insurance - Liability	\$799
Insurance - Business Van	\$3,960
Non-Profit Registry	\$61
Bank Charges	\$156
Contract Labor - Educators	\$6,400
Contract Labor- Grant Writer	\$10,650
Legal & Professional Fees	\$1,800
Occupational License	\$150
Payroll:	

Executive Director	\$
Admin Asst	\$ 18,720
Case Manager	\$ 14,040
Tutors	\$42,998
Tutor Coordinator	\$13,650
Payroll taxes	\$8,205
Telephone/Internet	\$1,500
Advertising	\$2,000.00
Miscellaneous	\$600
<b>Total Expenses</b>	<b>\$ 139,490</b>
<b>Net Income</b>	<b><u><u>(37,525)</u></u></b>