

## Youth for Prosperity Organizational 2017 Budget

				Funding Sources					
TOTAL				Grants		Y4P		IN-KIND	
				%	Amount	%	Amount	%	Amount
<b>REVENUES</b>									
<b>Grants 2016</b>									
		\$							
	The Children Trust	5,000.00		100%	5,000.00				
		\$							
	MDCPS SYIP	3,645.00		100%	3,645.00				
<b>Fundraisers</b>									
<b>Private Donations</b>									
	Stop Hunger Feeding Program	\$ 700.00		100%	700.00				
									0.00
<b>TOTAL REVENUES</b>					9,345.00		0.00		0.00
<b>SALARIES:</b>									
<b>List Full-Time Employees</b>				0%		0%		0%	
		<u>Annual Salary</u> (12 mths)							
	<u>Position</u>	<u>Name</u>							
	None				0.00		0.00		0.00
		<b>Full-Time Total</b>	<b>0.00</b>		<b>0.00</b>		<b>0.00</b>		<b>0.00</b>
<b>List Part -Time/Seasonal Employees</b>									
	3 MDCPS Summer Youth Intern	Part-Time Total	3,645.00	100%	3,645.00	0%	0.00	0%	0.00
	Student Delegate Intern	Volunteer	2,430.00					100%	2,430.00
	Parent Delegate Intern	Volunteer	1,215.00					100%	1,215.00
	Executive Director	Part-Time Total	7,000.00					100%	7,000.00
		<b>Part-Time Total</b>	<b>14,290.00</b>		<b>1.00</b>	<b>3,645.00</b>		<b>0.00</b>	<b>0.00</b>
					<b>1.00</b>	<b>\$3,645.00</b>		<b>.00</b>	<b>\$0.00</b>
<b>TOTAL FTEs/SALARIES</b>									
<b>FRINGE BENEFITS</b>									
	Fica/Mica	Rate:	7.65%		52.85				
	W-Comp's	Rate:							
	Unemploy	Rate:			0.00				
	Health Ins.	Cost per Staff	10.04%		0.00				
	Life Inc. per yr	Cost per Staff	0.25%		0.00				
	Retirement	Rate:	8.03%		0.00				
	<b>Other</b>	<b>Specify &amp; provide calculations</b>							
	Dental Insurance	Rate:	0.52%		0.00				
		<b>TOTAL FRINGE BENEFITS</b>	<b>\$52.85</b>		<b>\$52.85</b>		<b>\$0.00</b>		<b>\$0.00</b>

				Other Funding Sources					
NAME OF FUNDING SOURCE:				GRANTS		Y4P		IN-Kind	
				%	Amount	%	Amount	%	Amount
<b>OPERATING EXPENSES:</b>									
		<u>Cost</u>							
<b>Travel (other than clients)</b>									
	Local mileage, tolls, parking	150.00		50%	75.00	25%	37.50		
	Out-of-town				0.00				
<b>Travel (clients)</b>									
	Bus pass/tokens				0.00				
	Field trips/Buses/Vans	600.00		75%	450.00	25%	150.00		
<b>Meals (clients)</b>									
	Snacks (after school)	700.00		100%	700.00				
	Meals (full days)								
<b>Space</b>									
	Lease/Rent	1,201.50		75%	901.13	20%	240.30	5%	60.08

Maintenance					
Electricity					
Equipment rental (copiers)	567.00	75%	425.25	25%	141.75
Communications					
<b>Supplies</b>					
Office Supplies	250.00	75%	187.50	25%	62.50
Program Supplies					
Printing/reproduction					
<b>Non-Capital Equipment (&lt;\$1,000) (List each)</b>					
<b>Capital Equipment (&gt;\$1,000) (List each)</b>					
<b>Professional Services (List each)</b>					
<b>Other (List each)</b>					
Computer	400.00	100%	400.00		0.00
<b>TOTAL OPERATING EXPENSES:</b>	<b>3,868.50</b>		<b>\$3,138.88</b>		<b>\$632.05</b>
					<b>\$60.08</b>

<b>TOTAL EXPENSES</b>	<b>\$18,211.35</b>		<b>6,836.73</b>		<b>632.05</b>	<b>10,705.08</b>
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