

**Jack and Jill of America Foundation
Budget for 2017-2018**

	2017-2018 Budget
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OPERATING BUDGET

UNRESTRICTED NET ASSETS
OPERATING

REVENUES AND SUPPORT

Member Contributions - 60%	\$ 537,489
Member Contributions - 40%	\$ 358,326
Board Contributions	\$ 28,500
Special Events	
Pass Thru Income(5%)	\$ 15,000
Loose Change	\$ 39,407
Rebuild America	\$ 29,958
Development	\$ 100,000
Other Contributions (Restricted)	\$ 5,000
Other Contributions - Unrestricted	\$ 10,000
Chapter Grants External - RESTRICTED	
Misc Income	
Draw from Endowment	\$ 103,049

Total Revenues and Support	\$ 1,226,729
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EXPENSES AND LOSSES

Program Services:	Rebuild America	\$ 29,958
	Loose Change	\$ 39,407
	Development Programs	\$ 90,000
	Grants/Foundation Programs	
	Grants and Contributions	\$ 537,489
	Chapter Grants External - RESTRICTED	
	Total Program Services	<u>\$ 696,854</u>

Supporting Services:

Management and General

Payroll & Related Expenses	\$	172,686
Contractual Services	\$	52,500
Development/Fundraising	\$	23,000
Programming/Grants	\$	22,200
Meetings/Travel	\$	28,500
Annual Meeting	\$	24,800
Rent Expense	\$	18,000
Communications Expense	\$	5,500
Printing & Reproduction	\$	9,700
National Convention	\$	10,000
Equipment Repairs & Rental	\$	10,039
Bank & Merchant Fees	\$	7,500
Depreciation		
Brokerage Fees	\$	12,000
Office Expense/Supplies	\$	17,150
Other Admin Expense	\$	16,300
Strategic Plan	\$	100,000
Total Expenses	\$	1,226,729
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Total Revenues/Support	\$	1,226,729
Net Change in Operations	\$	-