

Advocate Program

2018 Budget

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<u>Revenues</u>	
Community Corrections	\$ 1,766,175.87
Domestic Violence	\$ 324,656.67
ACTT	\$ 278,800.04
DUI Fees	\$ 558,533.00
Grant Revenue	\$ 1,175,279.01
Refunds	\$ (1,920.00)
Total Revenues	\$ 4,101,524.58
Gross Profit	\$ 4,101,524.58
<u>Expenses</u>	
Operating Expenses	\$ 521,586.50
Rent/Utilities	\$ 303,094.22
Bad Debt Expense	\$ 55,484.75
Depreciation	\$ 16,472.97
Amortization	\$ -
Benefits	\$ 201,186.51
Direct Grant Expenses	\$ 1,066,056.57
Payroll	\$ 1,972,996.22
Taxes	\$ 142,416.17
SSVF Grant Admin. Fee	\$ (184,755.72)
Total Expenses	\$ 4,094,538.17
Net Inc/(Loss) Before other Inc/(exp)	\$ 6,986.41
<u>Other Income & (Expenses)</u>	
Other Income	\$ 96,875.45
Other (Expenses)	\$ (19,099.53)
Building Income (Expense)	\$ (163,443.90)
Total	\$ (85,667.99)
Net Income (Loss)	\$ (78,681.57)