

| The Family Center | | |
|------------------------------|--------------------------------------|--------------------|
| 2014 - 2015 Operating Budget | | |
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| | | |
| Revenue | | |
| | Individuals | \$99,000 |
| | Exchange Clubs | \$33,000 |
| | Foundations/Corporations | \$199,200 |
| | United Way | \$30,000 |
| | Program Fees | \$34,516 |
| | Department of Childrens Services | \$100,000 |
| | Department of Human Services | \$400,821 |
| | Other Government Grants | \$43,000 |
| | Special Events | \$135,200 |
| | Other Income | \$0 |
| Total Revenue | | \$1,074,737 |
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| Expenses | | |
| | Salaries & Benefits | \$746,310 |
| | Contract Wages | \$40,678 |
| | Professional Fees | \$13,873 |
| | Travel & Mileage | \$12,509 |
| | Personnel Costs | \$4,223 |
| | Dues & Licenses | \$6,027 |
| | Equipment Rental | \$18,944 |
| | Meals & Entertainment | \$1,500 |
| | Merchant Fees | \$3,600 |
| | Occupancy | \$40,470 |
| | Postage | \$3,100 |
| | Marketing/Advertising | \$17,145 |
| | Communications | \$10,792 |
| | Professional Development/Conferences | \$14,882 |
| | Printing & Publications | \$7,451 |
| | Supplies | \$41,734 |
| | Technology | \$17,990 |
| | Insurance | \$24,322 |
| | Fundraising | \$6,965 |
| | Special Events | \$38,400 |
| Total Expenses | | \$1,070,915 |
| | | |
| Surplus/Deficit | | \$3,822 |