

Family Foundation fund Mentoring Program Budget 2007

Mentoring Program Salaries and Administrative Compensation 209,475

▪ Accountant/bookkeeper, Administrative Assist.	28.500
▪ Mentoring Director (Living in Father's House) (this includes 12,000. housing compensation)	(48,000)
▪ Program Director	36.000
▪ Executive Director	62.930
▪ Payroll Taxes	34.045

Mentoring Program operational Costs

Saving A Generation Coordinator	(6.000)
Annual Celebration	10.000.
Fatherhood Training Workshops	2.000
Office Space	7,620
Spring Break Enrichment	4,500
Phones	8,500
Gasoline/Auto Maintenance	12.000
Office Supplies	5,000
Contributions	5,500
Printing	8.500
Auto Insurance	5,200
Postage/Shipping	10.500
Mothers Orientation Weekend	1.500
Membership fees	500
Miscellaneous	700

Total	88,020
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Summer Program

Son Camp (17 boys)	10.200
Enrichment Trip	7,000
Summer Project	3.500
Fundraising expenses (Run for Fatherhood)	7,000
Sons Allowance	2.520
Incentive-points	2,000
Camp Counselor	1.500
Miscellaneous	500

Total	34,220.
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Son Acres Farm

Farm Manager	12.000
Transportation /Gasoline	2,300
Taxes / Insurance	1.700
Farm Supplies	1.200
Utilities	800

Total	18.000.
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Educational Program

School Tuition/ Tutorial (11)	58,300.
Shuttle Driver	(5,850)

Total	64,150.
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Total Program Cost	\$413,865	07
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Parenthesis denotes projected expense