

<b>ONE (Organized Neighbors of Edgehill), Inc.</b>				
<b>Budget of Income and Expenses</b>				
		Budget July 2015- June 2016	Actual July 2015- June 2016	Budget July 2016- June 2017
<b>Income</b>				
	<b>Donations-United Way</b>	250	371	370
	<b>Grant-United Way</b>	50,000	50,000	50,000
	<b>Grant-Community Shares</b>	700	2,680	2,680
	<b>Donations</b>	500	372	370
	<b>Donations for Scholarships</b>	23,000	27,892	27,000
	<b>Grants</b>	5,900	14,668	14,500
	<b>Rent Income</b>	8,000	7,975	8,700
	<b>Interest Earned</b>	50	33	27
<b>Total Income</b>		<b>88,400</b>	<b>103,991</b>	<b>103,647</b>
<b>Expenses</b>				
	<b>Scholarships given</b>	20,000	12,500	25,000
	<b>Salaries</b>	29,646	40,324	39,663
	<b>Health Insurance</b>	870		
	<b>FICA</b>	2,270	3,085	3,034
	<b>Accounting/Bookkeeping</b>	6,500	6,614	6,500
	<b>Other Contracted Services</b>	1,500	2,657	2,600
	<b>Office Expenses</b>	8,000	7,664	8,200
	<b>Information Technology</b>	2,000	1,605	1,600
	<b>Travel</b>	150	0	
	<b>Meetings</b>	5,500	9,580	9,500
	<b>Depreciation</b>	3,400	3,612	3,600
	<b>Insurance</b>	1,880	938	950
	<b>House Project, Maintenance &amp; Insurance</b>	3,000	2,853	3,000
<b>Total Expenses</b>		<b>84,716</b>	<b>91,432</b>	<b>103,647</b>
<b>Net-Income minus Expenses</b>		<b>3,685</b>	<b>12,559</b>	<b>0</b>