

**PROGRESS INC.**  
**AGENCY FISCAL BUDGET**  
For Year Ending June 30, 2015

Location Name	GRAND TOTAL
Disability Services	\$ 6,775,772
Senior Services	1,561,561
SmART Sales	88,890
Contributions	25,100
Events	37,225
Grants	257,000
Camp Fees	10,400
Contract Income S/E	87,000
Interest	3,500
Miscellaneous	5,000
Rent Income	25,200
Food Stamps	62,014
<b>Total Revenue</b>	<b>\$ 8,938,662</b>
<b><u>Personnel</u></b>	
Salaries and Wages	6,368,237
Fringe Benefits	1,134,563
<b>Total Personnel</b>	<b>\$ 7,502,800</b>
<b><u>Expenses</u></b>	
Phone/cable/internet	59,598
Utilities/Fuel	75,994
Maint & Repairs	89,629
Prof. Services	130,339
Family Model Services	183,608
Supplies	50,940
Foods	64,978
Rentals	165,352
Insurance	129,628
Transportation	234,372
Awards & Emp Appreciation	23,985
Grants/Subsidies	3,350
Depreciation	163,342
Interest	22,560
Designated Grant Costs	194,000
<b>Total Non-Personnel</b>	<b>\$ 1,591,676</b>
<b>Total All Expenses</b>	<b>9,094,475</b>
<b>Net Income/(Loss)</b>	<b>\$ (155,814)</b>