

Project for Neighborhood Aftercare
Budget
July 2013 through June 2014

Income

Grant Income	208,900
Donation Income	29,576
Miscellaneous Income	1,155
Program Fees	<u>230,177</u>
Total Income	469,808

Expense

Administrative	12,349
Insurance	21,503
Lease & Related Expenses	38,509
Miscellaneous	75
Professional Fees	2,000
Program Expenses	58,576
Personnel	<u>342,774</u>
Summer Program	<u>6,683</u>
Total Expense	<u>482,470</u>
Net Income	<u><u>(12,662)</u></u>