

Family Foundation Fund Program Budget 2010

<u>Mentoring Program Salaries and Administrative Cost</u>	<u>\$ 118,680.00</u>
Executive Director	69,380.00
Accountant/bookkeepers/ Administrative Assist.	28,000.00
Payroll Taxes	11,000.00
Cover Tenn. Blue Cross	5,600.00
Farm Manager/Shuttle Driver (part time)	4,700.00
	<u>76,400.00</u>
<u>Educational Program</u>	
School Tuition (12)	68,400.00
Testing and Tutorial	8,000.00
	<u>68,920.00</u>
<u>Mentoring Program operational Costs</u>	
Gasoline/Auto Maintenance	16,400.00
Phones	9,000.00
Office Space	7,620.00
Printing	6,500.00
Enrichment Trip	5,500.00
Office Supplies	5,000.00
Charitable Contributions	4,500.00
Auto Insurance	4,000.00
Postage/Shipping	4,000.00
Fatherhood Training Workshops	3,000.00
Mothers Orientation Weekend	2,000.00
Miscellaneous	900.00
Membership fees	500.00
	<u>48,030.00</u>
<u>Summer Program</u>	
Son Camp (18 boys)	15,200.00
Fundraising expenses Run for Fatherhood)	10,000.00
Summer enrichment Trip	8,400.00
Transportation	7,250.00
Summer Counselors	4,200.00
Sons Allowance	1,680.00
Summer enrichment Trip	8,400.00
Miscellaneous	800.00
Incentive-points	500.00
	<u>25,700.00</u>
<u>Son Farm/entrepreneurial training</u>	
Farm Manager	14,200.00
Farm Supplies	3,500.00
Summer Project (organic farm)	2,500.00
Transportation /Gasoline	2,300.00
Taxes / Insurance	1,700.00
Utilities	1,500.00
Total Program Cost	\$337,730.00