

Conexion Americas

Approved Ammended Budget (2.10.17)

2016-2017 AMMENDED BUDGET	
Grants	2,147,890
Individual Donations & Awards	25,000
Earned Income/ Rental	363,000
Fund Raising Activities/ Rumba Roast	258,000
TOTAL REVENUE	\$ 2,793,890
Salaries	1,356,900
Payroll Taxes	122,121
Employee Benefits	122,121
Contract Labor	-
Advertising/Promotion/Printing	7,500
Debt Reduction	25,000
Insurance	-
Directors & Officers	1,800
Liability	4,000
Sexual Harrasment/Abuse	8,000
Workers Comp	13,569
Interest - DPA program	22,000
Professional/ Consulting Fees	-
Audit/Tax Prep	15,000
Public Policy	17,000
HR Management	1,500
Legal	2,000
DPA Management	4,500
Meeting Expenses/Food	10,000
Memberships/subscriptions /acreditations	9,000
Mileage/ Parking	1,750
Office Supplies/Expenses	14,000
Rent	-
Technology	22,000
Repairs & Maintenance	2,000
Equipment Rental	2,000
Telehpone	13,000
Training/Professional Development	25,000
Travel	15,000
Miscellaneous	18,000
Casa Azafran Expenses	294,060
Program Expenses	
Parents as Partners	42,925
Escalera	51,100
No Drinking & Driving	56,388
VITA	-
Mesa Komal	34,538
Community Relations & Advocacy	3,000
Negocio Prospero	3,000
Adult Education	4,750
Enlaces/Advocacy	-
NAZA	20,293
Kresge Foundation	35,000
Other Program Expenses	500
Migrant Education	115,000
Education Policy	205,000
Fundraising Activities	
Café Rumba Roast	3,000
Hispanic Heritage Month Party	31,000
Breakfast (Un cafecito!)	36,000
	2,790,315
	\$ 3,575