

2019 Budget

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Expense Category	
Salaries	\$ 1,133,760
Payroll Tax Expense	\$ 83,146
Employee Benefits	\$ 198,779
Contract Labor	\$ 85,000
Professional Services	\$ 86,400
Travel & Meetings	\$ 59,500
Facility and Equipment	\$ 105,290
Utilities	\$ 41,500
Client Assistance/Specific Assistance to Individuals	\$ 829,434
Program and Office Supplies	\$ 39,200
Telephone	\$ 8,710
Postage and Shipping	\$ 5,000
Printing and Copying	\$ 16,800
Dues and Subscriptions	\$ 23,000
Bank and Merchant Fees	\$ 13,500
Event Expenses (Misc)	\$ 127,000
Professional Development/Conferences	\$ 27,500
Public Relations	\$ 15,500
Insurance	\$ 47,000
Total Expense (before distribution and Capital)	\$ 2,946,019
Capital Expenditures	\$ 11,907
Total Expense	\$ 2,957,926
Revenue Category	
Public Grants	\$ 1,196,051
Private and Foundation Grants	\$ 526,375
Corporate Contributions	\$ 75,000
Congregational Gifts	\$ 80,000
Individual Gifts	\$ 355,000
United Way Grants and Designations	\$ 187,500
Events	\$ 487,500
Interest Income	\$ 3,000
Rental Income	\$ 47,500
Total Revenue:	\$ 2,957,925.67
Total Gain (Loss)	\$ (0.00)