

Begin Anew

2019 Budget - January-December 2019

Income	
Grants	246,000.00
Direct Public Support	165,000.00
Fundraising	293,000.00
Other Income	3,000.00
Net Asset Allocation - 2019	45,526.00
Total Income	752,526.00
Expense	
Program Expense	
Educational Materials	
Books & Materials	12,300.00
GED Test Fee	1,800.00
Graduation	2,500.00
Total Educational Materials	16,600.00
Other Program Expense	
Background Checks	1,200.00
Children's Program	600.00
Student Assistance	3,350.00
Scholarships	1,000.00
Utilities	9,600.00
Total Other Program Expense	15,750.00
Total Program Expense	32,350.00
Operations	
Administration	40,750.00
IT Strategy	25,600.00
Insurance - Liability	5,000.00
Office Expense	16,450.00
Total Operations	87,800.00
Employee/Personnel Expense	
Salary and Benefits	
Gross Wages	512,746.00
Payroll Taxes	38,300.00
Employee Benefits	22,500.00
Total Salary and Benefits	573,546.00
Other Personnel Expense	
Contract Services-Financial	21,630.00
Staff Development	4,500.00
Payroll Service Fee	5,500.00
Worker's Comp Insurance	2,200.00
Total Personnel Expense	33,830.00
Total Employee/Personnel Expense	607,376.00
Special Event Expenses	
Fundraising Expense	25,000.00
Total Special Event Expenses	25,000.00
Total Expense	752,526.00
Net Ordinary Income	0.00