

Family Foundation Fund Budget 2014

Mentoring Program Salaries and Administrative Cost

Executive Director(9 months)

Pension Account

Accountant/bookkeeper, Administrative Assist.

Farm Assistant/Shuttle Driver

Payroll Taxes

Cover TN Blue Cross

Professional Fees

Mentoring Program Operational Costs

Gasoline

Auto Maintenance

Fundraising Expense

Fatherhood Games/5K

Office Supplies

Phones

Charitable Contributions

Enrichment Trip

Printing/Newsletter

Auto Insurance

Food Boxes

Miscellaneous

Fatherhood Training Workshops

Mothers Orientation Weekend

Postage/Shipping

Membership fees

Office Space

Board & Liability Insurance

Educational Program

School Tuition(12)

Diagnostic Testing and Tutorial

Summer Program

Summer Director

Summer enrichment Trip

Transportation

Son Camp (17 boys)

Summer Counselors

Summer Internship(Son Farm)

Sons Allowance

Incentive-points

Lemonade/Entrepenurial Training

Miscellaneous

Son Farm/Entrepreneurial Training

Farm Manager

Farm Tractor

Farm Supplies

Produce Distribution

Organic Greenhouse

Transportation /Gasoline

Well Drilling Spring Water

Irrigation System

Utilities

Total Program Cost

2014	
% Increase	Budget
-20%	\$178,482.33
0%	\$68,625.00
	\$12,000.00
10%	\$36,219.47
5%	\$24,730.65
10%	\$19,734.81
30%	\$4,906.51
0%	\$12,265.88
35%	\$133,539.11
10%	\$14,463.90
10%	\$7,567.22
25%	\$39,424.24
	\$17,000.00
10%	\$4,559.10
5%	\$7,248.34
10%	\$5,967.50
	\$5,000.00
0%	\$8,246.33
10%	\$4,479.20
	\$600.00
0%	\$3,750.00
20%	\$720.00
10%	\$1,650.00
0%	\$1,653.11
10%	\$1,096.17
0%	\$7,620.00
0%	\$2,494.00
20%	\$69,571.27
20%	\$63,178.87
20%	\$6,392.40
8%	\$51,216.77
10%	\$25,162.50
15%	\$6,320.27
10%	\$3,437.50
0%	\$5,900.00
10%	\$3,080.00
0%	\$2,798.00
0%	\$810.00
15%	\$770.50
10%	\$638.00
0%	\$2,300.00
2%	\$46,194.00
10%	\$25,740.00
0%	\$1,480.00
0%	\$10,422.00
	\$1,000.00
0%	\$400.00
10%	\$2,585.00
0%	\$0.00
	\$2,000.00
0%	\$2,567.00
1%	\$479,003.48