

PROGRESS INC.
AGENCY BUDGET
For Fiscal Year: 2019-2020

Location Name	GRAND TOTAL
Disability Services	7,247,049
Senior Services	1,012,533
EN-Ticket to Work	31,445
Project Search	184,346
ECF - Day	169,946
ECF - Employment	51,324
ECF - Residential	321,913
SmART Sales	115,650
Food Stamps	36,095
Rent Income	26,600
Donations	86,900
Events	17,700
Grants	40,000
S/E Work Contracts	-
Interest	-
Miscellaneous	2,000
Total Revenue	\$ 9,343,501
Personnel	
Salaries and Wages	6,559,614
Fringe Benefits	1,023,960
Total Personnel	\$ 7,583,574
Expenses	
Phone/cable/internet	70,201
Utilities/Fuel	84,455
Maint & Repairs	69,410
Prof. Services/Promo/Mkt	146,481
Family Model Services	430,843
Supplies/Printing/Postge	62,017
Foods	41,700
Rentals	188,951
Insurance	72,020
Transportation	279,255
Awards & Emp Appreciation	26,125
Grants/Subsidies	2,325
Depreciation	154,741
Interest	37,783
Designated Grant Costs	2,500
Total Non-Personnel	\$ 1,668,807
Total Program Expenses	\$ 9,252,381
Profit Before A&G	
Admin & General	-
Total All Expenses	9,252,381
Net Income/(Loss)	\$ 91,121