

**Family & Children's Service**  
**Budget FYE 6/30/13**

Line Item	Budget FY 2013
Development	491,500
United Way	953,773
Government contracts	1,926,677
Private contracts	685,500
Endowment	102,000
<b>TOTAL REVENUE</b>	<b>\$ 4,159,450</b>
Salaries	2,704,705
Benefits & Taxes	476,264
Professional Fees	366,649
Winter Lights	32,000
Supplies	51,445
Telephone	48,078
Advertising	6,832
Postage	8,388
Occupancy	87,995
Equip Maintenance/Rental	63,404
Printing & Publications	20,300
Travel	94,144
Staff Training	14,400
Financial Aid to Clients	75,581
Dues	13,833
Insurance	34,887
Depreciation	60,545
<b>TOTAL EXPENSES</b>	<b>\$ 4,159,450</b>
<b>NET SURPLUS/(DEFICIT)</b>	<b>-</b>