

Monroe Harding Inc.
FY2023 Budget

	FY2023 Operating Budget
REVENUES	
NON-GOVERNMENT GRANT & DONOR REVENUE	
Church Support	\$95,000
Individual Gifts	\$238,000
United Way	\$92,000
Foundations	\$370,000
Corporate Gifts	\$35,000
Clubs & Organizations	\$2,700
Special Events	\$191,000
Donated Goods & Services	\$60,000
Other Revenue	\$86,634
TOTAL NON-GOVERNMENT GRANT & DONOR REVENUE	\$1,170,334
GOVERNMENT GRANTS & REVENUE	
State Contract L1	\$899,908
State Contract L2C	\$948,925
State Grant-Resource Center	\$50,000
PBC Reinvestment	\$0
Sub-Contract Revenue - SNAP E&T	\$182,701
VOCA Reengagement Hub Grant	\$100,000
VOCA Housing Grant	\$0
YC - Prep Grant	\$91,040
TOTAL GOVERNMENT GRANTS & REVENUE	\$2,272,574
TOTAL REVENUES	\$3,442,908
EXPENSES	
WAGES, TAXES, BENEFITS	
STAFF SALARIES, WAGES	\$1,815,120
PAYROLL TAXES	\$154,855
EMPLOYEE BENEFITS	\$322,790
TOTAL WAGES, TAXES, BENEFITS	\$2,292,765
NON-EMPLOYEE EXPENSES	
PROFESSIONAL FEES	\$90,020
RECRUITMENT	\$9,326
FOSTER PARENT SERVICES	\$531,578
CONTRACTED SERVICES	\$5,307
SUPPLIES	\$3,940
POSTAGE, SHIPPING, DELIVERY SERVICES	\$2,760
PHONE, CELL PHONE, INTERNET	\$39,192
OCCUPANCY	\$350,633
UTILITIES	\$0
EQUIPMENT, SOFTWARE	\$105,527
PRINTING, PUBLIC RELATIONS, MARKETING	\$13,193
TRAVEL & VEHICLES	\$26,080
CONFERENCES, MEETINGS, COURSES	\$14,604
SPECIAL EVENTS / FUND RAISING EVENTS	\$28,305
SPECIAL OCCASIONS AND MEETINGS	\$15,060
MEMBERSHIPS & SUBSCRIPTIONS	\$13,077
INSURANCE EXPENSE	\$55,916
YOUTH EXPENSES	\$151,479
DEPRECIATION & AMORTIZATION	\$19,332
DONATED MATERIALS & SERVICES	\$0
MISCELLANEOUS EXPENSES	\$10,998
VOLUNTEER, BOARD EXPENSES	\$3,150
TOTAL NON-EMPLOYEE EXPENSES	\$1,489,478
TOTAL EXPENSES	\$3,782,243