

SRN Budget July-December 2017

EXPENSES		
Salary	FT Executive Director and FT Program Manager	\$62,033.30
Contract In-home Evaluator	12 clients/month @ \$30/visit	\$1,800.00
Contract for backup rides	\$20/hour @ 15 hours per week	\$4,800.00
Payroll tax	.0765 x \$62,033	\$4,800.00
Consultant fees		\$10,000.00
Misc. Supplies, Expenses, Travel		\$500.00
Bookkeeper expense		\$2,500.00
Gas reimbursement	Volunteers and staff	\$1,200.00
Equipment/Computing	Computers for all staff, printers, software, customization & subscription and emailing marketing subscription & AssistedRides	\$5,500.00
Marketing/PR		\$18,649.00
Fundraising/Special Events		\$0.00
Conferences/Meetings/Dues/Training		\$600.00
Printing		\$2,000.00
Supplies		\$2,500.00
Volunteer Recruit/Screen/Recog	Background checks @ \$27 each	\$1,500.00
Postage		\$1,000.00
Telecommunication	Phone, internet, wireless security, iCloud backup	\$1,750.00
Office furniture/equipment		\$5,000.00
Banking fees		\$180.00
COA Directories for Riders		\$300.00
Payroll fees	ADP	\$400.00
Occupancy		\$2,500.00
Insurance		\$3,500.00
TOTAL EXPENSES:		\$133,012.30