

Family Found Fund Mentoring Program 2008 Budget

Mentoring Program Salaries and Administrative Compensation \$171,176.00

• Farm Manager/Shuttle Driver (part time)	16,500.00
• Accountant/bookkeeper, Administrative assist.	33,900.00
• Program Director	36,000.00
• Executive Director	69,380.00
• Payroll taxes	15,980.00

Mentoring Program Operational Costs \$ 91,420.00

• Saving a Generation Coordinator	6,000.00
• Annual Celebration	10,000.00
• Fatherhood Training Workshops	2,000.00
• Office Space	7,620.00
• Enrichment Trip	7,500.00
• Phones/Communications	8,500.00
• Gasoline/Auto Maintenance	19,000.00
• Office Supplies	5,000.00
• Contributions	5,500.00
• Printing	8,500.00
• Auto Insurance	5,600.00
• Postage/Shipping	3,500.00
• Mothers Orientation Weekend	1,500.00
• Membership fees	500.00
• Miscellaneous	700.00

Summer Program \$ 34,120.00

• Son Camp (15 boys)	13,600.00
• Summer project (build fence at farm)	2,500.00
• Summer enrichment trip	3,500.00
• Fundraising expenses (5K Run for Fatherhood)	7,000.00
• Sons allowances	2,520.00
• Incentive points	2,000.00
• Camp counselors	2,500.00
• Miscellaneous	500.00

Son Farm		8,000.00
• Transportation	2,300.00	
• Taxes and insurance	1,700.00	
• Farm supplies	2,200.00	
• Utilities	1,800.00	
Educational Program		64,150.00
• School tuition/Tutorial (11)	58,300.00	
• Shuttle Driver	(5,850.00)	
(denotes projected expense)		
Total Program Cost		\$368,866.00