

PASS THE BEAUTY

Operational Budget 2016

Revenue:			
	Federal Grants	\$25,000	
	Foundation Grants	\$200,000	
	Individual Contributions	\$5,000	
	Corporate Contributions	\$8,200	
	Congregational Contributions	\$3,536	
	Special Events	\$11,200	
	Miscellaneous Income	\$2,500	
	Total Revenue	\$255,436	
Expenditures:			
	Salaries	\$57,320	
	Fringe Benefits	\$15,476	
	Collateral preparation & Printing	\$22,400	
	Marketing Events	\$33,000	
	Miscellaneous	\$7,500	
	Office Supplies	\$2,400	
	Security	\$7,200	
	Rent	\$42,000	
	Staff Development/ Training	\$24,000	
	Telecommunications	\$12,160	
	Telephone	\$1,200	
	Travel	\$24,000	
	Utilities	\$6,780	
	Total Expenses	\$255,436	
	Excess (deficit) Revenue over Expenses	\$0	