

## **Family Foundation fund Mentoring Program Budget 2006**

### Mentoring Program Salaries and Administrative Compensation 162,707

▪ Accountant/bookkeeper, Administrative Assist.	20,600
▪ Mentoring Director (Living in Father's House)	(36,000)
▪ Program Director	41,732
▪ Executive Director	62,930
▪ Payroll Taxes	38,045

### Mentoring Program operational Costs

Saving A Generation Coordinator	12,200.
(FH operational cost	30,000.)
Annual Celebration	7,500.
Fatherhood Training Workshops	2,000
Office Space	7,620
Spring Break Experience	7,200
Phones	7,500
Gasoline	10,000
Office Supplies	5,000
Contributions	5,500
Printing	7,500
Auto Insurance	7,200
Postage	3,800
Incentive-points	2,000
Mothers Orientation Weekend	1,500
Membership fees	500
Miscellaneous	700

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Total	153,720
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### Summer Program

Boot Camp (17 boys)	13,600
Enrichment Trip	7,000
Summer Project	3,500
Fundraising expenses (Run for Fatherhood)	7,000
Sons Allowance	2,520
Camp Counselor	1,500
Ropes Course	700
Miscellaneous	500

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Total	36,320
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Educational Program

LCS Tuition/ Expressways to Learning (14)	67,000	
Books, Clothing, Fees	4,200	
Shuttle Driver	5,850	
Auto Maintenance	2,500	
College Fund Contributions	2,000	
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Total	81,550	
<b>Total Cost of Mentoring Program</b>	<b>434,297</b>	<b>06</b>
<b>Current Year</b>	<b>321,556</b>	<b>05</b>

Capitol Campaign –Father’s House Learning Lab.	600,000
Endowment Fund	400,000
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Total CC	1,000,000

**Funding Sources**

Private Donations	52%
Foundations	20%
Corporations	12%
Churches & Civic	09%
Fundraisers	07%