

**Friends Life Community  
2015 Budget**

4100 · Tuition	276,000		
4210 · Transportation Fees	4,000		
4215 · Application Deposits	1,200		
4000 · TOTAL EARNED INCOME		\$	281,200
4305 · Ind. Contributions	27,000		
4307 · NPO Contributions	17,000		
4313 · Corp. Contributions	1,000		
4300 · TOTAL CONTRIBUTIONS INCOME		\$	45,000
4315 · GRANT INCOME		\$	40,000
4415 · Songwriter Fundraiser	200,000		
4417 · Golf Tournament	27,000		
4419 · Annual Appeal	20,000		
4400 · TOTAL FUNDRAISING & SPECIAL EVENTS		\$	247,000
4900 · REVENUE FROM INVESTMENTS		\$	1,400
Total Income		\$	614,600
6000 · PROGRAM EXPENSES		\$	23,500
6505 · Gross Wages	348,425		
6510 · Payroll Taxes	28,745		
6515 · Employee Benefits	28,521		
6520 · Retirement Contributions	4,758		
6500 · PERSONNEL EXPENSES		\$	410,449
7005 · Office Supplies	2,000		
7010 · Telephone & Internet	4,500		
7015 · Computer Expenses	5,000		
7020 · Postage & Delivery	1,000		
7025 · Dues and Subscriptions	500		
7035 · Travel & Meetings	7,500		
7040 · Development Expenses	58,000		
7000 · NONPERSONNEL EXPENSE		\$	78,500
7505 · Facility Rent	33,375		
7510 · Utilities	10,000		
7515 · Facility Maint. & Repairs	9,000		
7500 · FACILITY EXPENSES		\$	52,375
8005 · Bank & Merchant Service Fees	1,500		
8015 · Insurance (Non-employee)	19,000		
8020 · Employee General Expenses	2,000		
8025 · Taxes & License Fees	850		
8030 · Professional Fees	25,000		
8000 · OTHER EXPENSES .		\$	48,350
Total Expenses		\$	613,174
Net Revenue before depreciation		\$	1,426
8200 · DEPRECIATION		\$	6,536
Net Revenue Over/(Under) Expenses		\$	(5,110)

Approved by Board of Directors on February 12, 2015