

**PROGRESS INC.**  
**FISCAL BUDGET - SUMMARY**  
**2018 / 2019**

| Location Name                 | GRAND<br>TOTAL      |
|-------------------------------|---------------------|
| Disability Services           | 7,480,604           |
| Senior Services               | 904,175             |
| EN-Ticket to Work             | 31,445              |
| Project Search                | 172,419             |
| ECF - Day                     | 163,245             |
| ECF - Employment              | 61,176              |
| ECF - Residential             | 288,570             |
| SmART Sales                   | 128,500             |
| Food Stamps                   | 39,305              |
| Rent Income                   | 55,400              |
| Donations                     | 26,400              |
| Events                        | 17,700              |
| Grants                        | 70,000              |
| S/E Work Contracts            | 5,000               |
| Interest                      | -                   |
| Miscellaneous                 | 2,000               |
| <b>Total Revenue</b>          | <b>\$ 9,445,939</b> |
| <b>Personnel</b>              |                     |
| Salaries and Wages            | 6,593,735           |
| Fringe Benefits               | 1,057,379           |
| <b>Total Personnel</b>        | <b>\$ 7,651,114</b> |
| <b>Expenses</b>               |                     |
| Phone/cable/internet          | 72,700              |
| Utilities/Fuel                | 85,605              |
| Maint & Repairs               | 77,075              |
| Prof. Services/Promo/Mkt      | 150,622             |
| Family Model Services         | 368,338             |
| Supplies/Printing/Postge      | 65,117              |
| Foods                         | 44,910              |
| Rentals                       | 221,229             |
| Insurance                     | 68,926              |
| Transportation                | 307,641             |
| Awards & Emp Appreciation     | 26,350              |
| Grants/Subsidies              | 2,325               |
| Depreciation                  | 134,586             |
| Interest                      | 23,140              |
| Designated Grant Costs        | 2,500               |
| <b>Total Non-Personnel</b>    | <b>\$ 1,651,064</b> |
| <b>Total Program Expenses</b> | <b>\$ 9,302,178</b> |
| <b>Net Income/(Loss)</b>      | <b>\$ 143,762</b>   |

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