

**Family Foundation Fund Program Budget 2009****Mentoring Program Salaries and Administrative Cost \$110,380.00**

▪ Accountant/bookkeeper & Administrative Assist.	27,000.00
▪ Executive Director	69,380.00
▪ Payroll Taxes	14,000.00

**Mentoring Program operational Costs 76,570.00**

Annual Celebration	10,000.00
Fatherhood Training Workshops	2,000.00
Office Space	7,620.00
Enrichment Trip	3,500.00
Phones	9,000.00
Gasoline/Auto Maintenance	16,750.00
Office Supplies	5,000.00
Contributions	4,500.00
Printing	6,500.00
Auto Insurance	4,500.00
Postage/Shipping	4,500.00
Mothers Orientation Weekend	1,500.00
Membership fees	500.00
Miscellaneous	700.00

**Summer Program 46,170.00**

Son Camp (17 boys)	15,200.00
Transportation	7,250.00
Fundraising expenses (Run for Fatherhood)	7,000.00
Summer Counselors	4,200.00
Summer enrichment Trip	7,500.00
Sons Allowance	2,520.00
Incentive-points	2,000.00
Miscellaneous	500.00

**Son Farm/entrepreneurial training 13,095.00**

Farm Manager	4,125.00
Summer Project (organic farm)	2,500.00
Transportation /Gasoline	2,300.00
Taxes / Insurance	1,700.00
Farm Supplies	2,200.00
Utilities	1,800.00

**Educational Program 65,525.00**

School Tuition (12)	59,525.00
Testing and Tutorial	6,000.00

**Total Program Cost \$311,740.00**