



	REVISED BUDGET 2017
<b>ALL INCOME</b>	
Unrestricted	
Board Campaign	18,000
Individual Contributions	35,000
Church Contributions	100,000
Events, Other Fundraising Income	70,000
Grants	45,000
Restricted	
Rental/Mortgage/Utility Assistance-for elderly	5,000
Operations Grant - Social Work Staff & Dev. Asst	100,000
United Way Grant	15,000 *
<b>TOTAL INCOME</b>	<b>388,000</b>
<b>ALL EXPENSES</b>	
Unrestricted	
Rental/Mortgage/Utility Assistance	150,000
Personnel	54,325
Administrative	9,727
Professional Fees (Accounting, Consulting)	9,800
Insurance	2,900
Marketing/Events	5,000
Technology	5,000
Depreciation	4,500
Restricted	
Rental/Mortgage/Utility Assistance-for elderly	5,000
Personnel - Social Work Staff & Dev. Asst.	90,943
United Way Grant	15,000
<b>TOTAL EXPENSES</b>	<b>352,195</b>
<b>NET INCOME</b>	<b>35,805</b>

\* Full grant is \$30,000 July 1, 2017-June 30, 2018