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|-----------------------|--|----------------------------------|----------------------------------|-----------------------------------|----------------------------------|
| | Here are the Income and Expenses for the last 2 years. | | | | |
| | You can use this information to help you estimate a future year. | | | | |
| | ONE (Organized Neighbors of Edgehill), Inc. | | | | |
| | Budget of Income and Expenses | | | | |
| | | Actual July 2016-June 2017 | Actual July 2017-June 2018 | Budget July 2018- June 2019 | Budget July 2019-June 2020 |
| Income | | | | | |
| | Donations-United Way/Community Foundation | 742 | 422 | 500 | 500 |
| | Grant-United Way | 51,702 | 52,000 | 52,000 | 52,000 |
| | Grant-Community Shares | | 2,544 | 1,500 | 1,500 |
| | Donations | 871 | 1,056 | 973 | 973 |
| | Donations for Scholarships | 37,886 | 29,616 | 45,000 | 45,000 |
| | Grant- Community Foundation | 10,000 | 2,500 | 5,000 | 5,000 |
| | Rent Income | 8,700 | 9,150 | 9,600 | 9,600 |
| | Event income | 1,640 | 0 | 0 | 0 |
| | Interest Earned | 14 | 19 | 15 | 15 |
| Total Income | | 111,555 | 97,307 | 114,588 | 114,588 |
| Expenses | | | | | |
| | Contributions given | | | | |
| | Scholarships given | 16,250 | 9,600 | 40000 | 40000 |
| | Salaries | 40,663 | 39,663 | 40,663 | 40,663 |
| | FICA | 3,111 | 3,034 | 3,111 | 3,111 |
| | Accounting/Bookkeeping | 6,600 | 6,680 | 6720 | 6720 |
| | Other Contracted Services | 2,595 | 3,315 | 960 | 960 |
| | Office Expenses | 4,233 | 4,798 | 4,500 | 4,500 |
| | Information Technology | 2,227 | 3,026 | 3,000 | 3,000 |
| | Occupancy, rent | 650 | 607 | 610 | 610 |
| | Meetings | 5,017 | 6,280 | 6,000 | 6,000 |
| | Depreciation | 3,704 | 3,843 | 3,843 | 3,843 |
| | Insurance | 970 | 964 | 964 | 964 |
| | House Project, Maintenance & Insurance | 2,691 | 3,917 | 3,917 | 3,917 |
| | Miscellaneous | 92 | 300 | 300 | 300 |
| Total Expenses | | 88,803 | 86,027 | 114,588 | 114,588 |
| | Net-Income minus Expenses | 22,752 | 11,280 | 0 | 0 |