

**Family Reconciliation Center
Budget
Fiscal Year 2015
January 1-December 31**

Revenue

Individual donations	45,000
Faith based donations	43,000
Events	20,000
Program Revenue	4,500
Corp. Sponsor/United Way	1,000
Foundation Grants	22,000
Government Grants	25,000
Christmas (inkind)	<u>9,500</u>

Total Revenue **\$164,000**

Expenses

Salaries / Contract Labor	85,120
Payroll taxes	14,400
Professional fees	3,500
Medical Insurance	3,500
Guest house rent	18,000
Office rental-Charlotte Ave	4,800
Guest house supplies	3,500
Guest house maintenance	1,000
Utilities	8,500
Office supplies/postage	1,000
Printing	1,200
Program expenses	10,000
Insurance	4,000
Marketing/Website	450
Travel/Gas	450
Dues/Subscriptions	300
Christmas for families (inkind)	9,500
Family Assistance	2,500
Conferences	<u>250</u>

Total Expenses **\$163,870**

**Family Reconciliation Center
Youth Program Budget
Fiscal Year July 2015-July 2016**

Youth Program Expenses

Salaries	\$32, 000
Payroll Taxes	\$ 6,000
Counseling supervision	\$ 1,200
Teen Room rent	\$ 400
Woodworking Shop rent	\$ 984
Woodworking Shop supplies	\$ 2,000
Food/Meals	\$ 3,200
***Basic needs assistance	\$ 2,500
Transportation/Gas/Bus passes	\$ 650
Christmas (Inkind)	\$ 9,500

Revenue for Youth Program (to date)

Government Grant	\$ 5,000	(TDOC)
Foundations	\$12, 000	(Dan and Margaret Maddox Foundation)
Faith based donations	\$ 7,000	(Westminster Presbyterian, Christ Church Cathedral, St. Georges Episcopal Church)

*** includes such items as groceries, clothing for school/winter